

Parks and Community Facilities Capital Program - City-Wide Parks
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
– Mayfair Summer Aquatics Program	379,000						
– Open Space - Greenbelt	116,000						
– Parks and Recreation Bond Projects	588,000						
Total General Fund	1,083,000						

Parks and Community Facilities Capital Program - City-Wide Parks
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SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>City-Wide Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	15,095,149	3,969,646	250,646	353,646	1,321,646	2,220,646	3,969,646 *
Revenue from Other Agencies:							
<u>State Government</u>							
- First Five Grant: Happy Hollow Park and Zoo	200,000	400,000					400,000
- Paul Chaffee Grant: Happy Hollow Park and Zoo	248,000						
- Proposition 12: Lake Cunningham Skate Park and Lake Cunningham Perimeter Landscaping	610,000						
- Proposition 13: Guadalupe River Park and Gardens	1,000,000						
- Proposition 40: Alum Rock Park New Entrance Restroom		625,000					625,000
- Proposition 40: Lake Cunningham Skate Park	1,462,000						
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Central Fund	3,245,000	2,049,000	2,000,000	2,315,000	2,261,000	2,240,000	10,865,000
Miscellaneous Revenue							
- Vietnamese Heritage Society	322,000						
Developer Contributions							
- Calpine Open Space	500,000	500,000	500,000	1,000,000			2,000,000
Reserve for Encumbrances	5,539,497						
Total City-Wide Parks Construction & Conveyance Tax	28,221,646	7,543,646	2,750,646	3,668,646	3,582,646	4,460,646	17,859,646 *

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SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>City-Wide Parks Construction & Conveyance Tax Fund</u>							
Fund							
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Christmas in the Park Exhibits	159,000						
- Emma Prusch Park Improvements	1,532						
- Pala Youth Center Public Art	2,175						
Total Redevelopment Capital Projects Fund	162,707						*
TOTAL SOURCE OF FUNDS	29,467,353	7,543,646	2,750,646	3,668,646	3,582,646	4,460,646	17,859,646 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-Wide Parks
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USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Alum Rock Park Penitencia Creek Entrance	5,000						
Alum Rock Park Penitencia Creek Realignment	7,000						
Alum Rock Park Security Improvements	11,000						
Alum Rock Park Water Line Relocation	743,000						
Alum Rock Park/Quail Hollow Bridge Replacement	4,000						
City-wide Skateboard Park Development	3,547,000						
Columbus Park Horseshoe Court	430,000						
Coyote Creek Golf Course	17,000						
Emma Prusch Park Improvements (450)	1,532						
Emma Prusch Park Service Yard	5,000						
Guadalupe Gardens Community Garden	200,000						
Guadalupe River Park Contracts I and II Redesign - City Portion	50,000						
Happy Hollow East Side Improvements	2,630,000						
Kelley Park East Picnic Grounds and Restroom	1,436,000						
Lake Cunningham Perimeter Landscaping	312,000						
Los Lagos Golf Course Enhancements	137,000						
Mayfair Summer Aquatics Program (GF)	379,000						
Miyuki Dog Park	59,000						

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Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Construction Projects							
Open Space - Greenbelt (GF)	116,000						
Our City Forest Temporary Storage	10,000						
Overfelt Garden Irrigation Renovations	707,000						
Paul Chaffee Grant: Happy Hollow Park and Zoo	249,000						
1. Alum Rock Park New Entrance Restroom	730,000	63,000					63,000
2. Happy Hollow Park and Zoo Phase II Renovations	6,408,000	1,913,000					1,913,000
3. Happy Hollow Park and Zoo/Kelley Park Miscellaneous Improvements	94,000	50,000					50,000
4. Los Lagos Golf Course Safety Improvements	2,021,000	240,000					240,000
Public Art							
Alum Rock Park Penitencia Creek Entrance Public Art	15,000						
Alum Rock Park Penitencia Creek Trail Public Art	9,000						
City-wide Skateboard Park Development Public Art	73,000						
Coyote Creek/River Oaks (Highway 237 to Montague Expressway) Public Art	14,000						
Guadalupe Creek/Los Alamitos Connection Public Art	15,000						
Guadalupe River Reach 12 Public Art	25,000						

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Public Art							
Guadalupe River/Coleman Road Bridge Public Art	17,000						
Historic Homes - Overfelt House Public Art	15,000						
Historical Museum Parking Lot Public Art	17,000						
Japanese Friendship Garden/Koi Pond Public Art	8,000						
Kelley Park East Picnic Grounds and Restroom Public Art	29,000						
Kelley Park Parking Lot Public Art	15,000						
Municipal Rose Garden Public Art	4,000						
Pala Youth Center Public Art (450)	2,175						
5. Parks City-Wide Public Art	19,000	20,000					20,000
Total Public Art	277,175	20,000					20,000
Trails							
TRAIL: Guadalupe River Reach 12	23,000						
TRAIL: Los Gatos Creek Reach IV	47,000						
TRAIL: Milestone Markers	96,000						
TRAIL: Penitencia Creek and King Road Crossing	71,000						
6. TRAIL: Albertson Parkway		1,000,000					1,000,000
7. TRAIL: Thompson Creek Easement	25,000	113,000					113,000

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Trails							
8. TRAIL: Willow Glen Spur Acquisition		1,000,000					1,000,000
Total Trails	262,000	2,113,000					2,113,000
Total Construction Projects	20,847,707	4,399,000					4,399,000
<u>Non-Construction</u>							
General Non-Construction							
Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	39,000						
Community Sports Fields Feasibility Study	15,000						
Global Photon Property Acquisition	47,000						
Monterey Highway Soccer Complex	120,000						
Registration and E-Commerce System Fixtures, Furnishings and Equipment	68,000						
Vietnamese Cultural Heritage Garden	1,079,000						
9. Bridge Assessment	70,000	5,000					5,000
10. Christmas in the Park Exhibits (391/450)	184,000	25,000	25,000	25,000	25,000	25,000	125,000
11. Environmental Mitigation Maintenance and Monitoring	62,000	30,000	30,000	30,000	30,000	30,000	150,000
12. Family Camp Lease	85,000	30,000	30,000	30,000	30,000	30,000	150,000
13. Grace Baptist Lease	130,000	134,000	134,000	134,000	134,000	134,000	670,000

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
14. Los Paseos Skate Park Master Plan		50,000					50,000
15. Parks and Recreation Bond Projects (GF/391)	744,000	20,000					20,000
16. Preliminary Engineering/City-wide Projects	100,000	100,000	100,000	100,000	100,000	100,000	500,000
17. Project Management	257,000	270,000	284,000	298,000	313,000	328,000	1,493,000
18. Property Services/City-wide Projects	98,000	50,000	50,000	50,000	50,000	50,000	250,000
19. Regional Park Call Boxes		65,000					65,000
20. TRAIL: Call Boxes	20,000	60,000	10,000	10,000	10,000	10,000	100,000
21. Vietnamese American Community Center	40,000	110,000					110,000
22. Volunteer Project Support	80,000	40,000	40,000	40,000	40,000	40,000	200,000
Total General Non-Construction	3,238,000	989,000	703,000	717,000	732,000	747,000	3,888,000
Capital Equipment and Maintenance							
Minor Building Renovations			50,000	50,000	50,000	50,000	200,000
Strategic Capital Replacement and Maintenance Needs	170,000	100,000	200,000	200,000	200,000	200,000	900,000
23. Ball Field Renovations	77,000	50,000	50,000	50,000	50,000	50,000	250,000
24. Capital Maintenance Projects	508,000	400,000					400,000
25. City-wide Facilities Infrastructure Renovation	262,000	110,000	220,000	220,000	220,000	220,000	990,000
26. Creek/Undeveloped Acreage Cleanup and Repair	37,000	20,000	20,000	20,000	20,000	20,000	100,000

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Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Capital Equipment and Maintenance							
27. Family Camp Infrastructure Renovation	72,000	50,000	30,000	30,000	30,000	30,000	170,000
28. Happy Hollow Park and Zoo Minor Renovations	32,000	70,000	20,000	20,000	20,000	20,000	150,000
29. San José Conservation Corps: City-wide Parks	44,000	30,000	30,000	30,000	30,000	30,000	150,000
30. Weed Abatement: Coyote Creek	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total Capital Equipment and Maintenance	1,212,000	840,000	630,000	630,000	630,000	630,000	3,360,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to the San José Municipal Stadium Capital Fund	200,000						
Total Contributions, Loans and Transfers to Capital Funds	200,000						
Reserves							
Reserve: Emma Prusch Park Service Yard			564,000				564,000
31. Reserve: Calpine Open Space		565,000	500,000	1,000,000			2,065,000
32. Reserve: District 2 Community Center		500,000					500,000
Total Reserves		1,065,000	1,064,000	1,000,000			3,129,000
Total Non-Construction	4,650,000	2,894,000	2,397,000	2,347,000	1,362,000	1,377,000	10,377,000
Ending Fund Balance	3,969,646	250,646	353,646	1,321,646	2,220,646	3,083,646	3,083,646*

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Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL USE OF FUNDS	29,467,353	7,543,646	2,750,646	3,668,646	3,582,646	4,460,646	17,859,646*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Alum Rock Park New Entrance Restroom

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: City-wide **Revised Completion Date:** 1st Qtr. 2009
Location: Alum Rock Avenue and Penitencia Creek Road

Description: This project provides funding for the design and construction of a new restroom facility at the recently constructed new entrance of Alum Rock Park.

Justification: This project provides funding to construct a restroom at the new park entrance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		19	19								19
Design		182	182								182
Bid & Award		22	22								22
Construction		570	507	63					63		570
TOTAL		793	730	63					63		793

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		793	730	63					63		793
TOTAL		793	730	63					63		793

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is partially funded with a Proposition 40 grant from the State of California (\$625,000). The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$793,000 **SNI Area:** N/A
Appn. #: 5841 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Happy Hollow Park and Zoo Phase II Renovations

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2009
Location: Happy Hollow Park and Zoo on Senter Road

Description: This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Happy Hollow Park and Zoo Improvements project. Due to higher than anticipated construction costs, there is inadequate funding for several key items included in the original project scope (such as accessibility improvements and ADA corrections, additional funding for utility work, and an increase in the size of the pedestrian bridge). The additional funding represented in this fund will enable the project to keep all of its most critical elements.

Justification: This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project, and additional unanticipated needs, are funded.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	6	6,408	6,408	1,913					1,913		8,327
TOTAL	6	6,408	6,408	1,913					1,913		8,327

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	6	6,408	6,408	1,913					1,913		8,327
TOTAL	6	6,408	6,408	1,913					1,913		8,327

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset					(3,112)	(4,231)	(4,358)	(4,414)			
Maintenance					52	67	69	71			
Operating					3,714	4,164	4,289	4,466			
TOTAL					654			123			

Major Changes in Project Cost:

2008-2012 CIP - increase of \$2,600,000 due to escalating construction costs.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$52,442,000), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000). Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to Council with further recommendations.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$5,672,000 **SNI Area:** Spartan/Keyes
Appn. #: 5037 **USGBC LEED:** Tully/Senter Certified

Parks and Community Facilities Capital Program - City-Wide Parks

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Detail of Capital Projects

3. Happy Hollow Park and Zoo/Kelley Park Miscellaneous Improvements

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2009
Location: Happy Hollow Park and Zoo on Senter Road

Description: This project provides supplemental funding for the construction of a picnic area and restroom on the east side of the Coyote Creek, a traffic signal, and an animal contact area exhibit within the zoo. This project provides supplemental funding for the Kelley Park East Picnic Grounds and Restroom project and the Happy Hollow Park and Zoo Renovations project.

Justification: This project provides supplemental funding for critical needs at Kelley Park and Happy Hollow Park and Zoo, which are not fully funded with other resources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	76	94	94	50					50		220
TOTAL	76	94	94	50					50		220

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	76	94	94	50					50		220
TOTAL	76	94	94	50					50		220

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$50,000 to provide funding for improvements to the jaguar enclosure.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$52,442,000), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000).

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:	\$150,000	SNI Area:	Spartan/Keyes
Appn. #:	4787	USGBC LEED:	Tully/Senter
			N/A

Parks and Community Facilities Capital Program - City-Wide Parks

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Detail of Capital Projects

4. Los Lagos Golf Course Safety Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 1st Qtr. 2009
Location: Capitol Expressway and Tuers Road

Description: This project provides funding for safety improvements at Los Lagos Golf Course. Improvements include the installation of safety netting along holes 6, 17, and 18, the installation of trees along the perimeter and interior holes, irrigation modifications, and signage improvements.

Justification: These improvements are being made in response to community concerns regarding errant golf balls.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		2,261	2,021	240					240		2,261
TOTAL		2,261	2,021	240					240		2,261

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		2,261	2,021	240					240		2,261
TOTAL		2,261	2,021	240					240		2,261

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - increase of \$1,000,000 to ensure sufficient funding to complete the project.

2009-2013 CIP - increase of \$261,000 due to construction bids received for the project being higher than anticipated.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	5612	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Parks City-Wide Public Art

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - City-Wide Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		19	19	20					20		
TOTAL		19	19	20					20		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	19	19	20						20		
TOTAL	19	19	20						20		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6103 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

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Detail of Capital Projects

6. TRAIL: Albertson Parkway

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: City-wide **Revised Completion Date:** 1st Qtr. 2009
Location: Dondero Way and Curie Drive

Description: This project provides funding for improvements along Albertson Parkway. Project elements include enhancements to the paved trail, irrigation renovations, landscape improvements, and installation of stormwater basins.

Justification: This is a Greenprint-defined project that is currently substandard in terms of its trail and associated landscaping.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					19	20	20	20			
TOTAL					19	20	20	20			

Major Changes in Project Cost:

None

Notes:

This funding was re-directed from the Reserve: Calpine Open Space. Staff is in the process of securing an additional \$400,000 grant from the Open Space Authority (OSA) to fully funding this project. Additional funding of \$300,000 is provided in the Council District 2 Construction and Conveyance Tax Fund (Fund 378) for this project.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$1,000,000 **SNI Area:** N/A
Appn. #: 5172 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

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Detail of Capital Projects

7. TRAIL: Thompson Creek Easement

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 4th Qtr. 2009
Location: San Felipe Road, south of Meadowlands Way

Description: This project provides funding to secure a recreational easement along Thompson Creek, which will be developed into a trail at a future date.

Justification: The property owner seeks to provide the City with an easement consistent with the master planned trail alignment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land	7	138	25	113					113		145
TOTAL	7	138	25	113					113		145

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	7	138	25	113					113		145
TOTAL	7	138	25	113					113		145

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$145,000 **SNI Area:** N/A
Appn. #: 5614 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

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Detail of Capital Projects

8. TRAIL: Willow Glen Spur Acquisition

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: Between Los Gatos Creek and Highway 87

Description: This project provides funding for the acquisition of parcels related to the future development of the Willow Glen Spur Trail.

Justification: Development of this trail system was defined in the Greenprint and is consistent the Mayor's Green Vision goal of a 100-mile network.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the Council District 6 Construction and Conveyance Tax Fund (\$1,400,000, of which \$800,000 will be reimbursed by the State of California under the Proposition 40 grant program, and \$300,000 will be received from the Santa Clara Valley Water District), Park Trust Fund (\$621,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$1,000,000, which was received from the Open Space Authority).

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$1,000,000 **SNI Area:** N/A
Appn. #: 5283 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

9. Bridge Assessment

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2008
Location: City-wide

Description: This allocation provides funding for a consultant to perform a structural assessment of all bridges that are currently in the parks inventory.

Justification: It is necessary to have a standardized and regular process to inspect pedestrian bridges for safety. Since the City currently does not have such a system in place, this allocation will provide staff with the information required to routinely conduct inspections.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		75	70	5					5		75
TOTAL		75	70	5					5		75

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		75	70	5					5		75
TOTAL		75	70	5					5		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$75,000 **SNI Area:** N/A
Appn. #: 6105 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

10. Christmas in the Park Exhibits (391/450)

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Plaza de Cesar Chavez

Description: This allocation provides ongoing funding for new animation and exhibits for the Christmas in the Park program.

Justification: This allocation provides funding for improvements to maintain interest in this popular annual display.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		184	184	25	25	25	25	25	125		
TOTAL		184	184	25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	25	25	25	25	25	25	25	25	125		
Redevelopment Capital Projects Fund	159	159									
TOTAL		184	184	25	25	25	25	25	125		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4208, 4834 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

11. Environmental Mitigation Maintenance and Monitoring

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of these sites.

Justification: This allocation provides funding to secure qualified biologists, who will prepare and submit required reports to the State of California.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		62	62	30	30	30	30	30	150		
TOTAL		62	62	30	30	30	30	30	150		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		62	62	30	30	30	30	30	150		
TOTAL		62	62	30	30	30	30	30	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5192 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

12. Family Camp Lease

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Highway 120 at the Tuolumne River

Description: This allocation provides funding for the annual lease payment to the Stanislaus National Forest for San José Family Camp.

Justification: This funding reduces the burden on the program's operating budget, which is required to be cost-recovery through fees.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Lease		85	85	30	30	30	30	30	150		
TOTAL		85	85	30	30	30	30	30	150		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		85	85	30	30	30	30	30	150		
TOTAL		85	85	30	30	30	30	30	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6546 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

13. Grace Baptist Lease

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: 484 East San Fernando Street

Description: This allocation provides funding for the annual lease payment at Grace Baptist Church.

Justification: This allocation provides ongoing funding for lease space to house the Grace Community Center program for adults with mental disabilities. Providing space for this program is a priority in the downtown core.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Lease		130	130	134	134	134	134	134	670		
TOTAL		130	130	134	134	134	134	134	670		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		130	130	134	134	134	134	134	670		
TOTAL		130	130	134	134	134	134	134	670		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** University
Appn. #: 5036 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

14. Los Paseos Skate Park Master Plan

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: City-wide **Revised Completion Date:** TBD
Location: Santa Teresa Boulevard

Description: This project provides funding to amend the existing master plan for Los Paseos Park to include a 9,000-12,000 square foot in-ground skate park facility.

Justification: This project provides funding to amend the existing master plan to include a skate park near the new teen center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		50		50					50		50
TOTAL		50		50					50		50

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		50		50					50		50
TOTAL		50		50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is currently on hold pending negotiations with Morgan Hill Unified School District. This funding was re-directed from the Reserve: Calpine Open Space.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$50,000 **SNI Area:** N/A
Appn. #: 5191 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

15. Parks and Recreation Bond Projects (GF/391)

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification: This allocation provides funding for administrative activities and services needed to implement the Bond Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	590	764	744	20					20		1,354
TOTAL	590	764	744	20					20		1,354

FUNDING SOURCE SCHEDULE (000'S)

General Fund	37	588	588								625
City-Wide Parks	553	176	156	20					20		729
Construction & Conveyance Tax Fund											
TOTAL	590	764	744	20					20		1,354

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Remaining funds will be used for the fixtures, furnishings and equipment (FF&E) costs associated with the Happy Hollow Park and Zoo Renovations project.

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$1,360,000 **SNI Area:** N/A
Appn. #: 6861 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

16. Preliminary Engineering/City-wide Projects

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for research and preliminary engineering for unfunded city-wide projects.

Justification: This allocation funds staff services for preliminary cost estimates and related activities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		100	100	100	100	100	100	100	500		
TOTAL		100	100	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	100	100	100	100	100	100	100	100	500		
TOTAL		100	100	100	100	100	100	100	500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6729 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

17. Project Management

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides partial funding for the Parks, Recreation and Neighborhood Services Department to manage Parks and Community Facilities Development capital projects. Services may include planning and management of capital projects, including support staff services.

Justification: This allocation provides funding for ongoing capital project planning and implementation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		257	257	270	284	298	313	328	1,493		
TOTAL		257	257	270	284	298	313	328	1,493		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		257	257	270	284	298	313	328	1,493		
TOTAL		257	257	270	284	298	313	328	1,493		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4784 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

18. Property Services/City-wide Projects

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for the Department of Public Works Real Estate staff services such as preliminary estimates, title searches, and preliminary work in the acquisition, lease, and disposal of city-wide park properties.

Justification: This allocation meets an ongoing need for real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land		98	98	50	50	50	50	50	250		
TOTAL		98	98	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		98	98	50	50	50	50	50	250		
TOTAL		98	98	50	50	50	50	50	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6730 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

19. Regional Park Call Boxes

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: Various

Description: This project provides funding to install a system of call boxes at regional parks.

Justification: This project enhances public safety through access to emergency services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		65		65					65		65
TOTAL		65		65					65		65

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		65		65					65		65
TOTAL		65		65					65		65

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project will be handled in-house by the General Services Department.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$65,000 **SNI Area:** N/A
Appn. #: 5196 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

20. TRAIL: Call Boxes

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides ongoing funding for the installation of cellular call boxes on City-owned/improved trails and nearby parks, the maintenance of existing units, and mandatory digital conversion.

Justification: This allocation enhances public safety through access to emergency services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		70	20	60	10	10	10	10	100		
TOTAL		70	20	60	10	10	10	10	100		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		70	20	60	10	10	10	10	100		
TOTAL		70	20	60	10	10	10	10	100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6306	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

21. Vietnamese American Community Center

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: City-wide **Revised Completion Date:**
Location: To be determined
Description: This project provides partial funding for the development of the Vietnamese American Community Center. Currently, City staff are exploring using the Shirakawa Community Center, with a non-profit organization operating the facility.
Justification: This project addresses community concerns regarding the lack of neighborhood-serving recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		150	40	110					110		150
TOTAL		150	40	110					110		150

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		150	40	110					110		150
TOTAL		150	40	110					110		150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the Council District 7 Construction and Conveyance Tax Fund (\$1,000,000) and Parks City-Wide Construction and Conveyance Tax Fund (\$150,000). In addition, funding totaling \$1,600,000 is allocated in the San José Redevelopment Agency Capital Budget for costs associated with this project. Once the facility is complete, the community will be responsible for the Center's ongoing operational needs. This project was previously titled "Vietnamese Cultural Community Center".

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$150,000	SNI Area:	Tully/Senter
Appn. #:	5562	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

22. Volunteer Project Support

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for engineering and inspection costs related to volunteer projects in regional parks.

Justification: This allocation supports volunteer programs and initiatives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		80	80	40	40	40	40	40	200		
TOTAL		80	80	40	40	40	40	40	200		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		80	80	40	40	40	40	40	200		
TOTAL		80	80	40	40	40	40	40	200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5994 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

23. Ball Field Renovations

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the renovation of athletic fields in City parks including infields, irrigation systems, backstops, dugouts, scorekeepers' booths, lighting systems, and bleachers.

Justification: This allocation provides funding for the minor maintenance and renovation of City sports fields. Renovations to these fields ensure that athletes have a safe place to meet and compete.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		77	77	50	50	50	50	50	250		
TOTAL		77	77	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		77	77	50	50	50	50	50	250		
TOTAL		77	77	50	50	50	50	50	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5507 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

24. Capital Maintenance Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005, per City Council direction.

Justification: This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance	693	908	508	400					400		1,601
TOTAL	693	908	508	400					400		1,601

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	693	908	508	400					400		1,601
TOTAL	693	908	508	400					400		1,601

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$1,601,000 **SNI Area:** N/A
Appn. #: 4956 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

25. City-wide Facilities Infrastructure Renovation

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for the repair and renovation of infrastructure at parks and facilities throughout the City as needed.

Justification: This allocation provides funding for necessary repairs and renovations at facilities heavily used by the public.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		262	262	110	220	220	220	220	990		
TOTAL		262	262	110	220	220	220	220	990		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		262	262	110	220	220	220	220	990		
TOTAL		262	262	110	220	220	220	220	990		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, this project had separate budgets for regional parks and neighborhood parks. However, starting in 2006-2007, all City parks were combined into one allocation.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5582 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

26. Creek/Undeveloped Acreage Cleanup and Repair

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the repair and cleanup of undeveloped neighborhood parksites and creekside lands.

Justification: This allocation helps protect infrastructure and maintains public safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		37	37	20	20	20	20	20	100		
TOTAL		37	37	20	20	20	20	20	100		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		37	37	20	20	20	20	20	100		
TOTAL		37	37	20	20	20	20	20	100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5662 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

27. Family Camp Infrastructure Renovation

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Highway 120 at the Tuolumne River

Description: This allocation provides ongoing funding for repairs and minor capital maintenance needs at San José Family Camp.

Justification: This allocation provides funding for necessary repairs and renovations due to heavy seasonal usage and climatic impacts on the infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		72	72	50	30	30	30	30	170		
TOTAL		72	72	50	30	30	30	30	170		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		72	72	50	30	30	30	30	170		
TOTAL		72	72	50	30	30	30	30	170		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, the annual allocation for this project was \$20,000. Starting in 2005-2006, the annual allocation was increased to respond to and implement audit recommendations.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6545 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

28. Happy Hollow Park and Zoo Minor Renovations

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Happy Hollow Park and Zoo on Senter Road

Description: This allocation provides ongoing funding for minor repair and renovations of infrastructure at Happy Hollow Park and Zoo.

Justification: This allocation provides funding for necessary repairs and renovations at Happy Hollow Park and Zoo, a facility heavily used by the public.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		32	32	70	20	20	20	20	150		
TOTAL		32	32	70	20	20	20	20	150		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		32	32	70	20	20	20	20	150		
TOTAL		32	32	70	20	20	20	20	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Spartan/Keyes
Appn. #: 4995 **USGBC LEED:** Tully/Senter
N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

29. San José Conservation Corps: City-wide Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding to train and equip young San José residents who provide maintenance and minor repair work at city-wide parks and facilities.

Justification: This allocation provides training opportunities for youth, and increases the maintenance of city-wide facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		44	44	30	30	30	30	30	150		
TOTAL		44	44	30	30	30	30	30	150		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		44	44	30	30	30	30	30	150		
TOTAL		44	44	30	30	30	30	30	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4221 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

30. Weed Abatement: Coyote Creek

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Coyote Creek within Kelley Park

Description: This allocation provides ongoing funding for disking and spraying services on undeveloped portions of Coyote Creek within Kelley Park.

Justification: Disking and spraying of undeveloped parkland is necessary to reduce fire hazard.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Tully/Senter
Appn. #: 5025 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

31. Reserve: Calpine Open Space

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Santa Teresa/South San José

Description: This reserve provides funding per the Metcalf Energy Center Cooperation Agreement for parks, recreation, and open space acquisition and development in the Santa Teresa/South San José area.

Justification: This reserve addresses the need to provide recreation opportunities and preserve open space in South San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		65		565	500	1,000			2,065		2,065
TOTAL		65		565	500	1,000			2,065		2,065

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		65		565	500	1,000			2,065		2,065
TOTAL		65		565	500	1,000			2,065		2,065

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Per the Metcalf Energy Center Cooperation Agreement, Calpine/Bechtel will donate \$500,000 each year until 2009 and an additional \$1,000,000 in 2010, for a total of \$5,000,000. Additional funding received from this agreement was allocated to the following projects: Calpine Open Space (\$1,085,000); TRAIL: Albertson Parkway (\$1,000,000); Reserve: District 2 Community Center (\$500,000); Miyuki Dog Park (\$300,000); and Los Paseos Skate Park Master Plan (\$50,000).

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8030 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

32. Reserve: District 2 Community Center

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides partial funding to design and construct a new community center in Council District 2.

Justification: This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 2.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Reserve funding for the future development of the District 2 Community Center is provided in the Council District 2 Construction and Conveyance Tax Fund (\$2,117,000), Parks City-Wide Construction and Conveyance Tax Fund (\$500,000), and Park Trust Fund (\$1,290,000). Additional funding of \$6,391,101 is also allocated in the San José Redevelopment Agency Capital Budget for the development of this facility. It is anticipated this facility will be designed and constructed to a USGBC LEED Silver level.

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Edenvale/Great Oaks
Appn. #:	8094	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - City-Wide Parks

2009-2013 Proposed Capital Improvement Program

Summary of Projects that Start after 2008-2009

Project Name: Reserve: Emma Prusch Park
Service Yard

Council District: City-wide

5-Year CIP Budget: \$564,000

Estimated Start Date: N/A

Total Budget: \$564,000

Estimated End Date: N/A

USGBC LEED N/A

Description: This reserve provides partial funding for the construction of a new park yard at Emma Prusch Memorial Park. Project elements may include the construction of a 2,400 square foot building, a 1,155 square foot covered vehicle wash and tractor storage, a chemical storage shed, and related site improvements. Additional funding of \$314,000 was provided in this fund in prior years for development costs associated with this project. In addition, reserve funding of \$1,124,000 is provided in the Park Yards Construction and Conveyance Tax Fund (Fund 398) for the future development of this service yard.

Parks and Community Facilities Capital Program - Park Yards
2009-2013 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Park Yards Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	1,977,126	2,189,126	624,126	633,126	663,126	693,126	2,189,126 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>	324,000	276,000	276,000	300,000	300,000	300,000	1,452,000
Total Park Yards Construction & Conveyance Tax Fund	2,301,126	2,465,126	900,126	933,126	963,126	993,126	3,641,126 *
TOTAL SOURCE OF FUNDS	2,301,126	2,465,126	900,126	933,126	963,126	993,126	3,641,126 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Yards

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Alum Rock Park Maintenance Service Yard	27,000						
Park Yards Public Art	3,000						
Total Construction Projects	30,000						
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Public Works Capital Management Costs	8,000						
1. Central Service Yard Fixtures, Furnishings and Equipment		50,000					50,000
Total General Non-Construction	8,000	50,000					50,000
<u>Contributions, Loans and Transfers to General Fund</u>							
Transfer to the General Fund: Park Yards Operating and Maintenance Expenses	49,000	42,000	42,000	45,000	45,000	45,000	219,000
Total Contributions, Loans and Transfers to General Fund	49,000	42,000	42,000	45,000	45,000	45,000	219,000
<u>Contributions, Loans and Transfers to Capital Funds</u>							
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Contributions, Loans and Transfers to Capital Funds	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<u>Reserves</u>							
2. Reserve: Emma Prusch Park Service Yard		1,124,000					1,124,000

Parks and Community Facilities Capital Program - Park Yards

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Reserves							
3. Reserve: Fire Station 19 Conversion		200,000					200,000
4. Reserve: Future Projects		400,000	200,000	200,000	200,000	200,000	1,200,000
Total Reserves		1,724,000	200,000	200,000	200,000	200,000	2,524,000
Total Non-Construction	82,000	1,841,000	267,000	270,000	270,000	270,000	2,918,000
Ending Fund Balance	2,189,126	624,126	633,126	663,126	693,126	723,126	723,126*
TOTAL USE OF FUNDS	2,301,126	2,465,126	900,126	933,126	963,126	993,126	3,641,126*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Yards

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Central Service Yard Fixtures, Furnishings and Equipment

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the Parks, Recreation and Neighborhood Services Department's portion of the Central Service Yard build-out.

Justification: This funding will be used for purchase of one-time FF&E needs for this new facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				50					50		50
TOTAL				50					50		50

FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund				50					50		50
TOTAL				50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

All FF&E will be purchased by September 2008.

FY Initiated: 2008-2009

Initial Project Budget: \$50,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Yards

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Reserve: Emma Prusch Park Service Yard

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	King Road and Story Road		

Description: This reserve provides partial funding for the construction of a new park yard at Emma Prusch Memorial Park. Project elements may include the construction of a 2,400 square foot building, a 1,155 square foot covered vehicle wash and tractor storage, a chemical storage shed, and related site improvements.

Justification: This reserve will provide funds to address the need for a service area and additional space resulting from expanded park improvements funded by the Parks and Recreation Bond Projects Fund.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,124					1,124		1,124
TOTAL				1,124					1,124		1,124

FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund				1,124					1,124		1,124
TOTAL				1,124					1,124		1,124

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$878,000 is provided in the Parks City-Wide Construction and Conveyance Tax Fund (Fund 391) for this project (\$564,000 is allocated as a reserve, and \$314,000 was expended in prior years). The funding in the Park Yards Construction and Conveyance Tax Fund was originally budgeted as an active project, however, due to the pending extended community process, the funds have been re-allocated to a reserve.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:		USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Yards

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Reserve: Fire Station 19 Conversion

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	Penitencia Creek Park		

Description: This reserve provides funding to convert the former Fire Station 19 property into a park yard. Fire Station 19 is at the northern end of Penitencia Creek Park and is slated to close when a new fire station is built as part of the Public Safety Bond Program.

Justification: Fire Station 19's proximity to the Penitencia Creek Park makes it an ideal location for a park yard. This new yard will be a central reporting location for staff assigned to this park maintenance district, as well as provide a secure facility to store equipment, vehicles, and mowers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:		USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Yards

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Reserve: Future Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This reserve provides funding for the future renovation and/or construction of park yard facilities, including a new yard to service and support the Guadalupe River Park.

Justification: As facilities get older, it is necessary to repair and renovate them, to prolong their use and prevent deterioration.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		200		400	200	200	200	200	1,200		1,200
TOTAL		200		400	200	200	200	200	1,200		1,200

FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund		200		400	200	200	200	200	1,200		1,200
TOTAL		200		400	200	200	200	200	1,200		1,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8682 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Emma Prusch
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Emma Prusch Fund							
Beginning Fund Balance	251,253	128,434	158,434	188,434	218,434	248,434	128,434 *
Interest Income							
- Interest Income	9,000	8,000	8,000	8,000	8,000	8,000	40,000
Miscellaneous Revenue							
- Lease Revenue	72,000	72,000	72,000	72,000	72,000	72,000	360,000
Reserve for Encumbrances	3,181						
Total Emma Prusch Fund	335,434	208,434	238,434	268,434	298,434	328,434	528,434 *
TOTAL SOURCE OF FUNDS	335,434	208,434	238,434	268,434	298,434	328,434	528,434 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Emma Prusch

2009-2013 Proposed Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Emma Prusch Park Windmill	8,000						
LeFevre House Improvements	22,000						
Total Construction Projects	30,000						
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Emma Prusch Park Improvements	33,000						
Emma Prusch Park Service Yard Fixtures, Furnishings and Equipment	94,000						
1. Emma Prusch Park Capital Renovation and Maintenance		50,000	50,000	50,000	50,000	50,000	250,000
Total General Non-Construction	127,000	50,000	50,000	50,000	50,000	50,000	250,000
<u>Contributions, Loans and Transfers to General Fund</u>							
Transfer to the General Fund: Emma Prusch Park Operating and Maintenance Expenses	50,000						
Total Contributions, Loans and Transfers to General Fund	50,000						
Total Non-Construction	177,000	50,000	50,000	50,000	50,000	50,000	250,000
Ending Fund Balance	128,434	158,434	188,434	218,434	248,434	278,434	278,434*

Parks and Community Facilities Capital Program - Emma Prusch
 2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL USE OF FUNDS	335,434	208,434	238,434	268,434	298,434	328,434	528,434*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Emma Prusch

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Emma Prusch Park Capital Renovation and Maintenance

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: King Road and Story Road

Description: This allocation provides ongoing renovation and maintenance funding for improvements at Emma Prusch Memorial Park. Improvements may include painting, installation and repair of fencing, rodent abatement, picnic tables, roof repairs, barn maintenance needs, barn clean-out, hard surface repair, building structure improvements, and other emergency repairs, as needed.

Justification: This allocation provides ongoing funding for park amenities, renovation and maintenance needs for the historical buildings, and for infrastructure renovation and maintenance needs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance				50	50	50	50	50	250		
TOTAL				50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund				50	50	50	50	50	250		
TOTAL				50	50	50	50	50	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Lake Cunningham
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Lake Cunningham Fund</u>							
Beginning Fund Balance	705,160	265,402	371,402	601,402	1,042,402	1,493,402	265,402 *
Interest Income							
– Interest Income	41,000	44,000	44,000	44,000	44,000	44,000	220,000
Miscellaneous Revenue							
– Lease Payment	332,000	332,000	335,000	338,000	341,000	344,000	1,690,000
– Parking Revenue	369,000	369,000	376,000	384,000	392,000	400,000	1,921,000
Reserve for Encumbrances	252,242						
Total Lake Cunningham Fund	1,699,402	1,010,402	1,126,402	1,367,402	1,819,402	2,281,402	4,096,402 *
TOTAL SOURCE OF FUNDS	1,699,402	1,010,402	1,126,402	1,367,402	1,819,402	2,281,402	4,096,402 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Lake Cunningham

2009-2013 Proposed Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
City-wide Skateboard Park Development	200,000						
Lake Cunningham Pathway Repair	7,000						
Lake Cunningham Public Art	62,000						
Perimeter Landscaping	411,000						
Total Construction Projects	680,000						
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Lake Cunningham Fixtures, Furnishings and Equipment	20,000						
Lake Cunningham Master Plan Feasibility and Environmental Studies	100,000						
Lake Cunningham Skate Park Fixtures, Furnishings and Equipment	145,000						
Lake Water Management Plan	95,000						
Public Works Capital Management Costs	42,000						
San José Conservation Corps	41,000	20,000	20,000	20,000	20,000	20,000	100,000
1. Lake Cunningham Capital Renovation and Maintenance	61,000	75,000	75,000	75,000	75,000	75,000	375,000
2. Raging Waters Engineering and Inspection	20,000	20,000					20,000
Total General Non-Construction	524,000	115,000	95,000	95,000	95,000	95,000	495,000

Parks and Community Facilities Capital Program - Lake Cunningham

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: Lake Cunningham Operating and Maintenance Expenses	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
Total Contributions, Loans and Transfers to General Fund	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	4,000	4,000	4,000	4,000	5,000	4,000	21,000
Total Contributions, Loans and Transfers to Special Funds	4,000	4,000	4,000	4,000	5,000	4,000	21,000
Reserves							
Reserve: Lake Cunningham Skate Park Lighting			200,000				200,000
3. Reserve: Playground Renovations		294,000					294,000
Total Reserves		294,000	200,000				494,000
Total Non-Construction	754,000	639,000	525,000	325,000	326,000	325,000	2,140,000
Ending Fund Balance	265,402	371,402	601,402	1,042,402	1,493,402	1,956,402	1,956,402*
TOTAL USE OF FUNDS	1,699,402	1,010,402	1,126,402	1,367,402	1,819,402	2,281,402	4,096,402*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Lake Cunningham

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Lake Cunningham Capital Renovation and Maintenance

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This allocation provides ongoing funding for capital maintenance related to park infrastructure needs at Lake Cunningham Park. Capital maintenance needs may include irrigation system repair and replacement, hard surface repair, and building structure improvements.

Justification: This allocation provides ongoing support to maintain the infrastructure at Lake Cunningham Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		61	61	75	75	75	75	75	375		
TOTAL		61	61	75	75	75	75	75	375		

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		61	61	75	75	75	75	75	375		
TOTAL		61	61	75	75	75	75	75	375		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4229 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Lake Cunningham

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Raging Waters Engineering and Inspection

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This allocation provides funding for Department of Public Works staff to review and inspect all new construction projects Raging Waters proposes to add to the theme park.

Justification: This allocation provides funding to address safety needs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		20	20	20					20		
TOTAL		20	20	20					20		

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		20	20	20					20		
TOTAL		20	20	20					20		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6431 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Lake Cunningham

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Reserve: Playground Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This reserve provides partial funding for future upgrades of two playgrounds, including the replacement of aging play equipment at Lake Cunningham Park.

Justification: This reserve provides funding for necessary play equipment repairs and renovations at Lake Cunningham Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		94		294					294		294
TOTAL		94		294					294		294

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		94		294					294		294
TOTAL		94		294					294		294

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8140 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Lake Cunningham

2009-2013 Proposed Capital Improvement Program

Summary of Projects that Start after 2008-2009

Project Name: Reserve: Lake Cunningham Skate

Council District: City-wide

Park Lighting

Estimated Start Date: N/A

5-Year CIP Budget: \$200,000

Estimated End Date: N/A

Total Budget: \$200,000

USGBC LEED N/A

Description: This reserve provides funding for the installation of night lights at Lake Cunningham Skate Park. Due to budget constraints, wiring for future lights was incorporated into the skate park when the facility was originally constructed, but the actual light fixtures were not installed.

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Subdivision Park Trust Fund</u>							
Beginning Fund Balance	85,006,449	63,205,592					63,205,592 *
Interest Income							
- Interest Income	1,851,000						
Developer Contributions							
- Parkland Dedication Fees	2,804,000						
Reserve for Encumbrances	1,217,143						
Total Subdivision Park Trust Fund	90,878,592	63,205,592					63,205,592 *
TOTAL SOURCE OF FUNDS	90,878,592	63,205,592					63,205,592 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Alma Community Center Improvements	5,000						
Almaden Lake Park Neighborhood Improvements	16,000						
Almaden Lake Park Playground	43,000						
Almaden Winery Park Youth Lot Development	20,000						
Autumn Terrace at Martin Park	55,000						
Backesto Park Improvements	902,000						
Bascom Community Center - Multi-Service	1,149,000						
Bellevue Park Improvements	100,000						
Bernal Park Improvements	21,000						
Berryessa Creek Park Play Lot Renovations	640,000						
Bestor Art Park Minor Improvements	75,000						
Boggini Park Play Equipment	4,000						
Brigadoon Park Improvements	14,000						
Butcher Dog Park	268,000						
Butcher Park Improvements	148,000						
Butcher Park Restroom	84,000						
Cahalan Park Field Improvements	32,000						
Cahalan Park Renovations	6,000						
Calabazas Park Improvements	42,000						
Camden Park and Community Center Improvements	95,000						
Canyon Creek Park Perimeter Improvements	43,000						

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Chelmers Park Development	233,000						
City-wide Skateboard Park Development	249,000						
Cypress Senior Center Renovations	939,000						
Discovery Community Garden	27,000						
Falls Creek Park Development	442,000						
Fernish Park Renovations	300,000						
Fleming Park	795,000						
Flickinger Park Improvements	107,000						
Fontana Dog Park Improvements	415,000						
Guadalupe Gardens Community Garden	383,000						
Happy Hollow Park and Zoo Phase II Renovations	344,000						
Hester Park Renovations	70,000						
Houge Park Security Lighting	73,000						
Mayfair Community Center - Satellite	2,676,000						
McLaughlin Park Improvements	36,000						
Metcalf Park Playground Replacement	99,000	10,000					10,000
Murdock Park Renovations	14,000						
Newhall Neighborhood Park	1,835,000						
Parkview III Park Renovations	24,000						
Penitencia Creek Park Dog Park	685,000						
Plata Arroyo Improvements	82,000						
Plata Arroyo Skate Park Development	60,000						
Ramblewood Park Improvements	10,000						

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
River Glen Park Improvements	66,000						
Roosevelt Center Gymnasium Design	443,000						
Roosevelt Center Handball Court Demolition	70,000						
Roosevelt Community Center - Multi-Service	351,000						
Roosevelt Park Skate Park	93,000						
Rose Garden Enhancements	120,000						
Rosemary Garden Park Improvements	50,000						
Rubino Park Improvements	55,000						
Ryland Pool Repairs	1,123,000						
San Antonio Street Turnkey Park	170,000						
San Antonio Tot Lot	3,000						
Selma Olinder Dog Park	203,000						
Seven Trees Community Center - Multi-Service	1,246,000						
Silver Creek Linear Park Development	113,000						
TJ Martin Park Turf Renovations	46,000						
Tamien Specific Plan Area Park Improvements	11,000						
Theodore Lenzen Park Development	358,000						
Tully Road Ballfields Parking Lot Improvements	86,000						
Turtle Rock Park Improvements	45,000						
Vista Park Community Room and Restroom	12,000						

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 523

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Vista Park Transformer Relocation	153,000						
Wilcox Park Renovations	10,000						
1. Aborn Park Playground Improvements		179,000					179,000
2. Almaden Apartments Area Park		639,000					639,000
3. Backesto Park Minor Improvements		15,000					15,000
4. Berryessa Community Center Sidewalk Improvements		83,000					83,000
5. Berryessa Creek Park Minor Improvements		14,000					14,000
6. Biebrach Park Minor Improvements		15,000					15,000
7. Bramhall Park Minor Improvements		15,000					15,000
8. Brenda Lopez Plaza Minor Improvements		12,000					12,000
9. Cahill Park Play Lot Improvements	90,000	675,000					675,000
10. Calabazas BMX Park Minor Improvements		54,000					54,000
11. Calabazas Branch Library Community Room		517,000					517,000
12. Calabazas Community Garden Reconstruction		145,000					145,000
13. Camden Community Center Kidzone Construction	448,000	382,000					382,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 524

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
14.	Camden Community Center Tot Program Restroom Renovations	75,000	77,000					77,000
15.	Canyon Creek Park Minor Improvements		6,000					6,000
16.	Cataldi Park Minor Improvements		12,000					12,000
17.	Cimarron Park Minor Improvements		10,000					10,000
18.	Cypress Senior Center Minor Improvements		39,000					39,000
19.	Fernish Park Minor Improvements		11,000					11,000
20.	Fuller Avenue Linear Park		46,000					46,000
21.	Graystone Park Stage Construction	40,000	190,000					190,000
22.	Hamann Park Minor Improvements		19,000					19,000
23.	Hillview Park Minor Improvements		6,000					6,000
24.	Houge Park Community Center Improvements		70,000					70,000
25.	Lincoln Glen Park Minor Improvements		15,000					15,000
26.	LoBue Park Development	98,000	508,000					508,000
27.	Los Paseos Park Improvements	40,000	22,000					22,000
28.	Martial-Cottle Community Garden		500,000					500,000
29.	Martin Park Expansion	702,000	204,000					204,000
30.	Mount Pleasant Park Minor Improvements		59,000					59,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Construction Projects								
31.	Noble Park Minor Improvements		41,000					41,000
32.	Parque de Padre Mateo Sheedy Park Minor Improvements		15,000					15,000
33.	Pfeiffer Park Minor Improvements		5,000					5,000
34.	River Glen Park Minor Improvements		19,000					19,000
35.	Rock Springs Park Minor Improvements		14,000					14,000
36.	Roosevelt Park Minor Improvements		13,000					13,000
37.	San Tomas Park Minor Improvements		23,000					23,000
38.	Selma Olinder Park Minor Improvements		9,000					9,000
39.	Starbird Park Irrigation Renovations		153,000					153,000
40.	Vinci Park Minor Improvements		14,000					14,000
41.	Wallenberg Park Minor Improvements		15,000					15,000
42.	Watson Park Minor Improvements		10,000					10,000
43.	West Evergreen Park		334,000					334,000
44.	Wilcox Park Minor Improvements		15,000					15,000
Public Art								
	Evergreen Community Center Expansion Public Art	16,000						

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 526

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Public Art							
Hillstone Park Development Public Art	16,000						
Mabury Park Public Art	1,000						
Mayfair Community Center - Satelite Public Art	10,000						
Mayfair Community Center Pools Public Art	35,000						
45. Almaden Lake Park Playground Public Art		5,000					5,000
46. Basking Ridge Tot Lot Public Art		2,000					2,000
47. Bernal Park Expansion Public Art		40,000					40,000
48. Bestor Art Park Development Public Art		6,000					6,000
49. Columbus Park Restroom and Ball Fields Public Art		13,000					13,000
50. Glenview Park Infrastructure Improvements Public Art		5,000					5,000
51. Parkview II Park Renovations Public Art		13,000					13,000
52. Penitencia Creek Neighborhood Park Public Art		10,000					10,000
53. Penitencia Creek Park Dog Park Public Art		14,000					14,000
54. Penitencia Creek Reach II Public Art		10,000					10,000
55. Rubino Park Improvements Public Art		5,000					5,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Public Art							
56. Saratoga Creek Park Dog Park Public Art		3,000					3,000
57. Vista Park Phase II Development Public Art		10,000					10,000
58. West Community Joint Facility Public Art		4,000					4,000
Total Public Art	78,000	140,000					140,000
Trails							
TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)	955,000						
TRAIL: Bay Trail Reach 9B Study	7,000						
TRAIL: Coyote Creek (Highway 237 to Story Road)	991,000						
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	200,000						
TRAIL: Coyote Creek/River Oaks (Highway 237 to Montague Expressway)	13,000						
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	1,819,000						
TRAIL: Penitencia Creek - Viceroy Avenue Intersection	85,000						
TRAIL: Penitencia Creek Reach II Design	82,000						
TRAIL: Willow Glen Spur Acquisition	621,000						
59. TRAIL: Penitencia Creek Reach I		469,000					469,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Trails							
60. TRAIL: Thompson Creek (Aborn Road to Tully Road)		471,000					471,000
Total Trails	4,773,000	940,000					940,000
Total Construction Projects	24,831,000	6,309,000					6,309,000
<u>Non-Construction</u>							
General Non-Construction							
Aborn Park Master Plan	25,000						
Almaden Apartments Area Master Plan	25,000						
CIP Action Team	3,000						
KB Homes Reimbursement - Tuscany Hills	945,000						
Kirk Community Center Feasibility Study	69,000						
Luna Park Turnkey Park	56,000						
Lundy and McKay Turnkey Park Design and Inspection	96,000						
Madden Avenue/Jackson Avenue Turnkey Park	41,000						
Saint Elizabeth Park Turnkey Park	39,000						
Scott and Clifton Park Real Estate Services	17,000						
Vieira Park Turnkey Park	176,000						
Watson Park Expansion Land Acquisition	17,000						
61. PDO Valuation Updates	30,000	30,000					30,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 529

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
62. Park Trust Fund Administration	500,000	500,000					500,000
63. Preliminary Studies - Turnkey Parks	300,000	300,000					300,000
64. Property Services	60,000	60,000					60,000
65. Public Works Capital Management Costs	192,000	189,000					189,000
66. Public Works Development Services Staff	200,000	200,000					200,000
67. Saint Elizabeth Park Turnkey Park Developer Reimbursement		206,000					206,000
68. Scottish Rite Parksite Master Plan		50,000					50,000
69. Spartan/Keyes Area Real Estate Services		30,000					30,000
70. TRAIL: Coyote Creek Mitigation		40,000					40,000
Total General Non-Construction	2,791,000	1,605,000					1,605,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	51,000	57,000					57,000
Total Contributions, Loans and Transfers to Special Funds	51,000	57,000					57,000
Reserves							
71. Reserve: Administrative Allocation		500,000					500,000
72. Reserve: Alviso Area Improvements		59,000					59,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 530

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>								
Reserves								
73.	Reserve: Branham Park Improvements		377,000					377,000
74.	Reserve: Carrabelle Park Renovations		158,000					158,000
75.	Reserve: Cataldi Park Renovations		448,000					448,000
76.	Reserve: Communications Hill		4,814,000					4,814,000
77.	Reserve: Coy Park Improvements		108,000					108,000
78.	Reserve: DeAnza Park Improvements		136,000					136,000
79.	Reserve: Del Monte Park Development		86,000					86,000
80.	Reserve: District 2 Community Center		1,290,000					1,290,000
81.	Reserve: District 4 Land Acquisition and Development "Southern" Area		409,000					409,000
82.	Reserve: District 5 Sports Field		266,000					266,000
83.	Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"		1,440,000					1,440,000
84.	Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area		306,000					306,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

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USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>								
Reserves								
85.	Reserve: District 9 Land Acquisition and Development "Southeast" Area		1,957,000					1,957,000
86.	Reserve: District 9 Parksite Acquisition "Northwest" Area		677,000					677,000
87.	Reserve: Evans Lane Area Land Acquisition		2,450,000					2,450,000
88.	Reserve: Evergreen Park Improvements		220,000					220,000
89.	Reserve: Evergreen Valley Sports Fields		280,000					280,000
90.	Reserve: Fair Swim Center		12,000					12,000
91.	Reserve: Glenview Park Improvements		165,000					165,000
92.	Reserve: Guadalupe Gardens Dog Park Development		387,000					387,000
93.	Reserve: Houge Park Community Center Renovations		77,000					77,000
94.	Reserve: Kelley Park Neighborhood-Serving Park Elements		487,000					487,000
95.	Reserve: Kirk Community Center and Park Improvements		1,620,000					1,620,000
96.	Reserve: Los Paseos Park Improvements		145,000					145,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>								
Reserves								
97.	Reserve: Mabury/Commodore Park Development		2,239,000					2,239,000
98.	Reserve: McKee Parksite Acquisition		62,000					62,000
99.	Reserve: North District 10 Parksite Acquisition		1,353,000					1,353,000
100.	Reserve: North District 3 Park Acquisition and Development		195,000					195,000
101.	Reserve: Parkview III Park Renovations		157,000					157,000
102.	Reserve: Paul Moore Park Renovations		337,000					337,000
103.	Reserve: Penitencia Creek Park Play Lot Renovations		461,000					461,000
104.	Reserve: Rock and Oakland Park Acquisition and Development		1,221,000					1,221,000
105.	Reserve: Roosevelt Park Development		98,000					98,000
106.	Reserve: Ryland Pool		327,000					327,000
107.	Reserve: Saint James Park Renovations Phase I		750,000					750,000
108.	Reserve: Saratoga Creek Dog Park Turf Replacement		210,000					210,000
109.	Reserve: Scottish Rite Parksite Land Acquisition		446,000					446,000
110.	Reserve: South Alum Rock Avenue Area Parksite Acquisition		73,000					73,000

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Reserves							
111. Reserve: Spartan/Keyes Area Park Development		1,303,000					1,303,000
112. Reserve: Tamien Specific Plan Area Park Improvements		224,000					224,000
113. Reserve: Townsend Park Improvements		50,000					50,000
114. Reserve: Future PDO/PIFO Projects		26,854,592					26,854,592
Total Reserves		55,234,592					55,234,592
Total Non-Construction	2,842,000	56,896,592					56,896,592
Ending Fund Balance	63,205,592						*
TOTAL USE OF FUNDS	90,878,592	63,205,592					63,205,592*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Aborn Park Playground Improvements

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010
Council District: 8 **Revised Completion Date:**
Location: East of Renfield Way at Pentland Way

Description: This project provides funding for the construction of a new play lot at Aborn Park.

Justification: This project provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				52					52		52
Bid & Award				14					14		14
Construction				102					102		102
Planning and Engineering				11					11		11
TOTAL				179					179		179

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				179					179		179
TOTAL				179					179		179

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$436,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (Fund 376) for this project. All operating and maintenance impacts associated with this project are reflected in the Council District 8 Construction and Conveyance Tax Fund.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$179,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Almaden Apartments Area Park

CSA: Neighborhood Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 7 **Revised Completion Date:**
Location: Almaden Road and Alma Avenue

Description: This appropriation provides funding for the development of a park near Almaden Road and Alma Avenue.

Justification: This project addresses the need for increased parkland in Council District 7.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				639					639		639
TOTAL				639					639		639

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				639					639		639
TOTAL				639					639		639

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the master planning process has concluded (anticipated to be complete by summer 2008). It is anticipated the San José Redevelopment Agency will provide additional funding for the construction of this facility. Additional funding of \$25,000 is included elsewhere in this document for the master planning process associated with this project.

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: \$639,000 **SNI Area:** Washington
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Backesto Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: 13th Street and Empire Street

Description: This project provides funding for minor improvements at Backesto Park. Project elements may include the installation of park signage, sidewalk repairs, park hardware improvements, and general park repairs and improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Berryessa Community Center Sidewalk Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Berryessa Road

Description: This project provides funding for the construction of a sidewalk from the Berryessa Community Center to Berryessa Road. The current sidewalk at the Berryessa Community Center circles the parking area but does not provide direct access to the street.

Justification: This project is needed for the safety of the community center users.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				83					83		83
TOTAL				83					83		83

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				83					83		83
TOTAL				83					83		83

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget: \$83,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Berryessa Creek Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Isadora Street and Messina Street

Description: This project provides funding for minor improvements at Berryessa Creek Park. Project elements may include renovations to the existing restroom building, repairs to the existing fence, irrigation booster pump repairs, installation of site furnishings, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
TOTAL				14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				14					14		14
TOTAL				14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$14,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Biebrach Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Delmas Avenue and West Virginia Street

Description: This project provides funding for minor improvements at Biebrach Park. Project elements may include repairs to the existing fence, replacement of the existing park benches and picnic tables, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. Bramhall Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Willow Street and Camino Ramon

Description: This project provides funding for minor improvements at Willow Street Park. Project elements may include renovations to the existing restroom building, irrigation booster pump repair, electrical upgrades, repair of the fence at the baseball fields, installation of site furnishings, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

8. Brenda Lopez Plaza Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: South First Street and Oaks Street

Description: This project provides funding for minor improvements at Brenda Lopez Plaza. Project elements may include landscape improvements, picnic table repairs, and general park repairs and improvements.

Justification: This project provides funding for improvements at Brenda Lopez Plaza, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
TOTAL				12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				12					12		12
TOTAL				12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$12,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

9. Cahill Park Play Lot Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007
Council District: 6 **Revised Completion Date:** 1st Qtr. 2009
Location: Cahill Street and The Alameda

Description: This project provides funding for the design and construction of a tot lot, a youth lot, and related park amenities at the newly built Cahill Park.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	14										14
Design	7	47	47								54
Bid & Award		18	18								18
Construction		686	25	661					661		686
Post Construction		14		14					14		14
TOTAL	21	765	90	675					675		786

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	21	765	90	675					675		786
TOTAL	21	765	90	675					675		786

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2008-2012 CIP - increase of \$610,000 due to funding becoming available within the nexus of this park.

Notes:

Additional funding of \$35,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) for this project.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Proposed Operating Budget.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$176,000 **SNI Area:** Burbank/Del Monte
Appn. #: 4872 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

10. Calabazas BMX Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Blaney Avenue

Description: This project provides funding for minor improvements at Calabazas BMX Park. Project elements may include the installation of additional benches, additional work station tables for bike repairs, and the installation of new soil on the BMX track and mounds.

Justification: The community has requested that additional benches and work tables be installed at the park. In addition, the maintenance of the track and mounds are exceeding expectations and require additional soil.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				54					54		54
TOTAL				54					54		54

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				54					54		54
TOTAL				54					54		54

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget: \$54,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

11. Calabazas Branch Library Community Room

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2011
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Blaney Avenue

Description: This project provides funding for the construction of a community room in the Branch Libraries Bond Projects funded Calabazas Branch Library. The original design for the library included very limited space for meetings. This additional community room will ensure the facility has ample meeting spaces for various library and community functions.

Justification: This project is provided per the request of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		517		517					517		517
TOTAL		517		517					517		517

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		517		517					517		517
TOTAL		517		517					517		517

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Project dates reflected here have been aligned with the Calabazas Branch Library project. The Calabazas Branch Library project is designed and funded to USGBC LEED Certified levels.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$517,000	SNI Area:	N/A
Appn. #:	6234	USGBC LEED:	Certified

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

12. Calabazas Community Garden Reconstruction

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Blaney Avenue

Description: This project provides funding to reconstruct and reconfigure the community garden at Calabazas Park. Reducing the size of the community garden will enable the Library Department to construct a new parking lot for the Calabazas Branch Library.

Justification: The Calabazas Branch Library is being replaced with a new 10,000 square foot facility. Due to the reconfiguration and expansion of the Library, a new larger parking lot must be constructed. To accommodate the new parking lot, the adjacent community garden must be reduced in size.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				145					145		145
TOTAL				145					145		145

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				145					145		145
TOTAL				145					145		145

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$200,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$145,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

13. Camden Community Center Kidzone Construction

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 9 **Revised Completion Date:**
Location: Camden Avenue and Union Avenue

Description: This project provides funding for the design and construction of an open-air kidzone at Camden Community Center. The kidzone may consist of a playground space with resilient surfacing, playground equipment, a shade structure, a picnic/eating area complete with picnic tables and gas powered barbeque pits, and other related site amenities.

Justification: This project addresses the needs for a children's play area at the community center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		46	95								95
Bid & Award		18	5								5
Construction		374	348	372					372		720
Post Construction		10		10					10		10
TOTAL		448	448	382					382		830

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		448	448	382					382		830
TOTAL		448	448	382					382		830

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2009-2013 CIP - increase of \$382,000 due to refinements to the project scope and construction cost elements.

Notes:

* The anticipated maintenance costs have been incorporated into the 2008-2009 Proposed Operating Budget.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$448,000 **SNI Area:** N/A
Appn. #: 6032 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

14. Camden Community Center Tot Program Restroom Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007
Council District: 9 **Revised Completion Date:** 3rd Qtr. 2008
Location: Camden Avenue and Union Avenue

Description: This project provides funding for the renovation of an existing closed restroom at Camden Community Center. The Kidzone program was recently relocated to a different area of Camden Community Center, therefore the closest restroom needs to be renovated to better meet the needs of the children.

Justification: Renovating the existing restroom into a childrens restroom is necessary for the successful and safe operation of the new kidzone facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		75	75	77					77		152
TOTAL		75	75	77					77		152

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		75	75	77					77		152
TOTAL		75	75	77					77		152

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$77,000 due to funding becoming available within the nexus of this facility.

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$75,000 **SNI Area:** N/A
Appn. #: 5859 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

15. Canyon Creek Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Hillstone Drive near Silver Creek Valley Road
Description: This project provides funding for minor repairs and improvements at Canyon Creek Park. Project elements may include repairs to the existing fence, landscape improvements, and installation of park benches and picnic tables.
Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				6					6		6
TOTAL				6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				6					6		6
TOTAL				6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$6,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

16. Cataldi Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Morril Avenue and Cataldi Drive

Description: This project provides funding for minor improvements at Cataldi Park. Project elements may include landscape improvements and repairs to the existing fence.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
TOTAL				12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				12					12		12
TOTAL				12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$12,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

17. Cimarron Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Bride Street and Orange Street

Description: This project provides funding for minor improvements at Cimarron Park. Project elements may include repairs to the existing fence, landscape improvements, installation of new park benches, and upgrades to the existing irrigation system.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				10					10		10
TOTAL				10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				10					10		10
TOTAL				10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

18. Cypress Senior Center Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Grindlay Street

Description: This project provides funding for minor improvements at Cypress Senior Center. Project elements may include renovations to the restroom, electrical upgrades, fence and sidewalk repairs, and landscape improvements.

Justification: This project provides funding for improvements at the Cypress Senior Center, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				39					39		39
TOTAL				39					39		39

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				39					39		39
TOTAL				39					39		39

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$39,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

19. Fernish Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Fernish Drive and Rubion Drive

Description: This project provides funding for minor improvements at Fernish Park. Project elements may include landscape improvements, park bench repairs, repairs to the existing fence, and installation of site furnishings.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				11					11		11
TOTAL				11					11		11

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				11					11		11
TOTAL				11					11		11

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget: \$11,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

20. Fuller Avenue Linear Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Fuller Avenue; between Bird Avenue and Prevost Street
Description: This project provides funding for minor upgrades to a new neighborhood linear park adjacent to the Union Pacific Railroad.
Justification: This project was identified as a priority (#3) through the Strong Neighborhoods Initiative process and addresses a community demand for the continued development of a neighborhood park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				46					46		46
TOTAL				46					46		46

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				46					46		46
TOTAL				46					46		46

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: \$46,000 **SNI Area:** Greater Gardner
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

21. Graystone Park Stage Construction

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 10 **Revised Completion Date:**
Location: Villagewood Way and Camden Avenue

Description: This project provides funding to develop and build an open air concrete stage at Graystone Park. Additional project elements include providing multiple outlets on the side of the stage, and providing electrical power to the stage with enough capacity to support an 8-member musical band with an electric guitar, a PA system, amplifiers, and other sound system equipment. Funding is also provided in this project to improve the existing irrigation system at the park.

Justification: This project addresses the need of the community for a stage for musical performances.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		35	35								35
Bid & Award		13		13					13		13
Construction		165		167					167		167
Post Construction		10		10					10		10
Planning and Engineering		5	5								5
TOTAL		228	40	190					190		230

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	228	40	190						190		230
TOTAL	228	40	190						190		230

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* The anticipated maintenance costs have been incorporated into the 2008-2009 Proposed Operating Budget.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$228,000 **SNI Area:** N/A
Appn. #: 6044 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

22. Hamann Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: South Genevieve Lane and Westfield Avenue

Description: This project provides funding for minor improvements and renovations at Hamann Park. Project elements may include renovations to the restroom building, landscape improvements, and electrical upgrades.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				19					19		19
TOTAL				19					19		19

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				19					19		19
TOTAL				19					19		19

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$19,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

23. Hillview Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Ocala Avenue and Adrian Way

Description: This project provides funding for minor improvements at Hillview Park. Project elements may include repairs to the existing fence, landscape improvements, and renovations to the restroom building.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				6					6		6
TOTAL				6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				6					6		6
TOTAL				6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$6,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

24. Houge Park Community Center Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 9 **Revised Completion Date:**
Location: Twilight Street and White Oak Street

Description: This project provides funding for improvements at Houge Park Community Center. Renovations to this facility are needed to improve accessibility and safety and to enhance usability.

Justification: This project provides funding for the upgrade of this older facility to meet current City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				70					70		70
TOTAL				70					70		70

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				70					70		70
TOTAL				70					70		70

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$70,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

25. Lincoln Glen Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Radio Avenue and Curtner Avenue

Description: This project provides funding for minor improvements at Lincoln Glen Park. Project elements may include renovations to the restroom building, irrigation booster pump repair, electrical upgrades, repairs to the existing fence, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget: \$15,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

26. LoBue Park Development

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 5 **Revised Completion Date:** 2nd Qtr. 2009
Location: Muirfield Drive and Sierra Meadow Road

Description: This project provides funding for renovations at this 6.1 acre neighborhood park. Project elements include irrigation improvements, turf renovations, construction of a walkway around the perimeter of the park, and other related site improvements.

Justification: This project allows the park to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		32	32								32
Design		66	66								66
Bid & Award		11		11					11		11
Construction		119		488					488		488
Post Construction				9					9		9
TOTAL		228	98	508					508		606

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	228	98	508						508		606
TOTAL	228	98	508						508		606

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$378,000 due to an increase in the project scope. Originally, this project only included funding for the renovation of the existing irrigation system and turf renovations. The revised project scope now also includes funding for the construction of a walkway around the perimeter of the park and other minor site improvements.

Notes:

Additional funding of \$510,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382) for this project.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$228,000 **SNI Area:** East Valley/680
Appn. #: 5864 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

27. Los Paseos Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 2 **Revised Completion Date:**
Location: Avenida Grande and Via Vista

Description: This project provides funding for minor improvements and renovations at this 10.8 acre neighborhood park. Improvements may include turf and irrigation renovations, improving safety and accessibility, and the installation of new park benches and picnic tables.

Justification: This project responds to the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		40	40	22					22		62
TOTAL		40	40	22					22		62

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		40	40	22					22		62
TOTAL		40	40	22					22		62

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$22,000 due to funding becoming available within the nexus of this park.

Notes:

This project was previously titled "Los Paseos Park Playground".

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$40,000	SNI Area:	N/A
Appn. #:	6045	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

28. Martial-Cottle Community Garden

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2010
Council District: 10 **Revised Completion Date:**
Location: Chynoweth Avenue

Description: This project provides funding for the development of an approximately .8 acre community garden at Martial-Cottle Park. Project elements include the construction of 30 garden plots, an enclosed chain link fence, pedestrian gates, maintenance access gate, a storage shed, drinking fountains, a green waste storage area, an electrical system, an irrigation system, and security lights.

Justification: This project is provided per an agreement with the City of San José and Santa Clara County.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				48					48		48
Bid & Award				12					12		12
Construction				395					395		395
Post Construction				45					45		45
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				500					500		500
TOTAL				500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				15	21	22	23
Operating				15	20	21	22
TOTAL				30	41	43	45

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

29. Martin Park Expansion

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** TBD
Location: Melbourne Boulevard and Forestdale Avenue

Description: This project provides partial funding for the development of a new 5.8 acre neighborhood park, which may include a soccer field, picnic areas, and pathways.

Justification: The newly developed Martin Park will address the community's needs for parks and recreation facilities in Council District 3, southeast of downtown.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		702	702	204					204		906
TOTAL		702	702	204					204		906

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		702	702	204					204		906
TOTAL		702	702	204					204		906

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

2009-2013 CIP - increase of \$204,000 due to funding becoming available within the nexus of the park.

Notes:

An updated project schedule and operating and maintenance impacts will be determined once all funding is secured, and the project scope has been finalized. Construction documents are being completed by the developer as part of the Turnkey agreement. The total cost estimate for this project is \$2,900,000, which may be provided through developer contributions and future collections from the Park Trust Fund.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$702,000 **SNI Area:** Five Wounds/
Appn. #: 5102 **USGBC LEED:** Brookwood Terrace
 N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

30. Mount Pleasant Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Aramis Drive and Park Pleasant Circle

Description: This project provides funding for minor improvements at Mount Pleasant Park. Project elements may include repairs to the existing fence, park bench repairs and replacement, electrical upgrades, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				59					59		59
TOTAL				59					59		59

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				59					59		59
TOTAL				59					59		59

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget: \$59,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

31. Noble Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Noble Avenue and Collette Drive

Description: This project provides funding for minor improvements and repairs at Noble Park. Project elements may include repairs to the existing fence, landscape improvements, electrical upgrades, and installation of new park benches.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				41					41		41
TOTAL				41					41		41

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				41					41		41
TOTAL				41					41		41

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$41,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

32. Parque de Padre Mateo Sheedy Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Sheedy Floyd Street and Locust Street

Description: This project provides funding for minor improvements at Parque de Padre Mateo Sheedy Park. Project elements may include repairs to the existing fence, turf renovations, and other general park repairs and improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

33. Pfeiffer Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 10 **Revised Completion Date:**
Location: Pfeiffer Ranch Road and Boulder Mountain Way

Description: This project provides funding for minor improvements at Pfeiffer Park. Project elements may include upgrading the existing irrigation system and replacing park furniture.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				5					5		5
TOTAL				5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				5					5		5
TOTAL				5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

34. River Glen Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Bird Avenue and Pine Avenue

Description: This project provides funding for minor improvements at River Glen Park. Project elements may include repairs to the existing fence, landscape improvements, and installation of site furnishings.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				19					19		19
TOTAL				19					19		19

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				19					19		19
TOTAL				19					19		19

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$19,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

35. Rock Springs Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 7 **Revised Completion Date:**
Location: Senter Road and Needles Drive

Description: This project provides funding for minor improvements at Rock Springs Park. Project elements may include repairs to the existing fence, electrical upgrades, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
TOTAL				14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				14					14		14
TOTAL				14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$14,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

36. Roosevelt Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: 21st Street and East Santa Clara Street

Description: This project provides funding for minor improvements at Roosevelt Park. Project elements may include landscape improvements, irrigation system renovations, and installation of park benches and picnic tables.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				13					13		13
TOTAL				13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				13					13		13
TOTAL				13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$13,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

37. San Tomas Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Valerie Drive and Fenian Drive

Description: This project provides funding for minor improvements at San Tomas Park. Project elements may include replacement of the potable water line that connects to the restroom building, irrigation booster pump repair, electrical upgrades, repair of the fence at the baseball fields, installation of site furnishings, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				23					23		23
TOTAL				23					23		23

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				23					23		23
TOTAL				23					23		23

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$23,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

38. Selma Olinder Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Williams Street and Brookwood Drive

Description: This project provides funding for fence removal and repairs, ballfield renovations, landscape improvements, and general park renovations.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				9					9		9
TOTAL				9					9		9

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				9					9		9
TOTAL				9					9		9

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: \$9,000 **SNI Area:** Five Wounds/
Brookwood Terrace
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

39. Starbird Park Irrigation Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2010
Council District: 1 **Revised Completion Date:**
Location: Boyton Avenue and Williams Road

Description: This project provides funding to renovate the existing turf areas and irrigation systems at Starbird Park to improve efficiency and functionality. Improvements include a new irrigation system for the sports field, repairs to the backstop, installation of a chain-link fence, and new benches.

Justification: This project is needed to replace the deteriorated and inefficient irrigation system that causes poor turf conditions and results in excessive maintenance costs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				50					50		50
Bid & Award				14					14		14
Construction				63					63		63
Planning and Engineering				26					26		26
TOTAL				153					153		153

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				153					153		153
TOTAL				153					153		153

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$185,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project. A total of \$900,000 has also been earmarked in the San José Redevelopment Agency Budget for costs associated with this project. Once the project begins and these funds are needed, they will be appropriated in the Services for Redevelopment Capital Projects Fund (Fund 450).

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$153,000 **SNI Area:** N/A
Appn. #: 5529 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

40. Vinci Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Hikido Drive

Description: This project provides funding for minor improvements at Vinci Park. Project elements may include landscape improvements, repairs to the existing fence, installation of site furnishings, and renovations to the restroom building.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
TOTAL				14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				14					14		14
TOTAL				14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget: \$14,000

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

41. Wallenberg Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Curtner Avenue and Westgate Avenue

Description: This project provides funding for minor improvements at Wallenberg Park. Project elements may include replacing the existing potable water line that connects to the restroom building, irrigation booster pump repair, electrical upgrades, repair of the existing fence, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

42. Watson Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: East Jackson Avenue and 22nd Street

Description: This project provides funding minor improvements at Watson Park. Project elements may include replacement of park signage and general park repairs and improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				10					10		10
TOTAL				10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				10					10		10
TOTAL				10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

43. West Evergreen Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Yerba Buena Road and San Felipe Road

Description: This project provides funding for the development and construction of a 1.0 acre park in the West Evergreen Area of Council District 8. Project elements may include the construction of a play area, half basketball court, picnic areas, seatwalls and a trellis.

Justification: This project provides funding for the development of a park in the West Evergreen Area of Council District 8.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				334					334		334
TOTAL				334					334		334

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				334					334		334
TOTAL				334					334		334

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$1,100,000 is allocated in the San José Redevelopment Agency Capital Budget costs associated with this project.

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$334,000	SNI Area:	West Evergreen
Appn. #:		USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

44. Wilcox Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Winona Drive and Wilcox Way

Description: This project provides funding for minor improvements at Wilcox Park. Project elements may include repairs to the existing fence, landscape improvements, and installation of site furnishings.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

45. Almaden Lake Park Playground Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Almaden Expressway at Coleman Road

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		5		5					5		5
TOTAL		5		5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5		5					5		5
TOTAL		5		5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5076 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

46. Basking Ridge Tot Lot Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Chelsea Crossing near Schoolhouse Road

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		2		2					2		2
TOTAL		2		2					2		2

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		2		2					2		2
TOTAL		2		2					2		2

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$2,000 **SNI Area:** N/A
Appn. #: 5079 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

47. Bernal Park Expansion Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	7th Street and Hedding Street		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		40		40					40		40
TOTAL		40		40					40		40

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		40		40					40		40
TOTAL		40		40					40		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$40,000	SNI Area:	N/A
Appn. #:	5081	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

48. Bestor Art Park Development Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	Sixth Street and Bestor Street		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		6		6					6		6
TOTAL		6		6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		6		6					6		6
TOTAL		6		6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$6,000	SNI Area:	N/A
Appn. #:	5082	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

49. Columbus Park Restroom and Ball Fields Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Taylor Street and Spring Street

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		13		13					13		13
TOTAL		13		13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		13		13					13		13
TOTAL		13		13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$13,000 **SNI Area:** N/A
Appn. #: 5090 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

50. Glenview Park Infrastructure Improvements Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Glenview Drive and Valley Quail Circle

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		5		5					5		5
TOTAL		5		5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5		5					5		5
TOTAL		5		5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5093 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

51. Parkview II Park Renovations Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A

CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**

Department: Economic Development **Initial Completion Date:** N/A

Council District: 10 **Revised Completion Date:**

Location: Sposito Drive and Greenpark Drive

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		13		13					13		13
TOTAL		13		13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		13		13					13		13
TOTAL		13		13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A

Initial Project Budget: \$13,000 **SNI Area:** N/A

Appn. #: 5101 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

52. Penitencia Creek Neighborhood Park Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Between Penitencia Creek Road, Piedmont Road, and Noble Avenue		
Description:	This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.		
Justification:	This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$10,000	SNI Area:	N/A
Appn. #:	5103	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

53. Penitencia Creek Park Dog Park Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Eversole Drive and Penitencia Creek Road

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		14					14		14
TOTAL		14		14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		14		14					14		14
TOTAL		14		14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$14,000 **SNI Area:** N/A
Appn. #: 4665 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

54. Penitencia Creek Reach II Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Between Penitencia Creek Road, Piedmont Road, and Noble Avenue		
Description:	This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.		
Justification:	This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project. This project was previously titled "Penitencia Creek Park Chain Reach II Public Art".

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$10,000	SNI Area:	N/A
Appn. #:	5105	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

55. Rubino Park Improvements Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Desmet Drive off Rubino Circle, north of
 Foxworthy Avenue
Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		5		5					5		5
TOTAL		5		5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5		5					5		5
TOTAL		5		5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5128 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

56. Saratoga Creek Park Dog Park Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	1	Revised Completion Date:	
Location:	Hoyet Drive and Cordelia Avenue		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		3		3					3		3
TOTAL		3		3					3		3

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		3		3					3		3
TOTAL		3		3					3		3

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$3,000	SNI Area:	N/A
Appn. #:	5129	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

57. Vista Park Phase II Development Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: New Compton Drive and New Glasgow Drive

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 5131 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

58. West Community Joint Facility Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Williams Road and Boynton Avenue

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		4		4					4		4
TOTAL		4		4					4		4

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		4		4					4		4
TOTAL		4		4					4		4

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$4,000 **SNI Area:** N/A
Appn. #: 5132 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

59. TRAIL: Penitencia Creek Reach I

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Alum Rock Park to Noble Avenue

Description: This project provides partial funding for the preparation of construction documents by a consultant for the development of the Penitencia Creek Trail (Reach I). This allocation does not provide funding for community meetings, property acquisition, mitigation, and maintenance or monitoring.

Justification: This project provides funding for the preparation of construction documents by a consultant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				469					469		469
TOTAL				469					469		469

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				469					469		469
TOTAL				469					469		469

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project provides funding for the preparation of construction documents only. The Parks, Recreation and Neighborhood Services Department will be seeking grant funding for the development of this trail.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$469,000	SNI Area:	N/A
Appn. #:		USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

60. TRAIL: Thompson Creek (Aborn Road to Tully Road)

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Aborn Road to Tully Road
Description: This project provides partial funding for the preparation of construction documents by a consultant for the development of the Thompson Creek Trail (from Aborn Road to Tully Road). This allocation does not include funding for mitigation maintenance, property acquisition, and utility relocation.
Justification: This project provides funding for the preparation of construction documents by a consultant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				471					471		471
TOTAL				471					471		471

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				471					471		471
TOTAL				471					471		471

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project provides funding for the preparation of construction documents only. The Parks, Recreation and Neighborhood Services Department will be seeking grant funding for the development of this trail.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$471,000	SNI Area:	N/A
Appn. #:		USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

61. PDO Valuation Updates

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides ongoing funding for real estate services necessary for administration of the Parkland Dedication Ordinance (PDO).

Justification: This project provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		30	30	30					30		
TOTAL		30	30	30					30		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	30	30	30						30		
TOTAL		30	30	30					30		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6665 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

62. Park Trust Fund Administration

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Parks, Recreation and Neighborhood Services Department staff who are administering the Park Trust Fund.

Justification: This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		500	500	500					500		
TOTAL		500	500	500					500		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		500	500	500					500		
TOTAL		500	500	500					500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5302 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

63. Preliminary Studies - Turnkey Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funds to allow assigned staff to research and provide design review, cost estimating, and related activities prior to implementation of turnkey projects.

Justification: This allocation provides funding for ongoing support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		300	300	300					300		
TOTAL		300	300	300					300		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	300	300	300						300		
TOTAL		300	300	300					300		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6027 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

64. Property Services

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Department of Public Works Real Estate staff services such as preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties.

Justification: This allocation provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		60	60	60					60		
TOTAL		60	60	60					60		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		60	60	60					60		
TOTAL		60	60	60					60		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6046 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

65. Public Works Capital Management Costs

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation funds the fair share of the Department of Public Works administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		182	192	189					189		
TOTAL		182	192	189					189		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	182	192	189						189		
TOTAL	182	192	189						189		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6000 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

66. Public Works Development Services Staff

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Public Works **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Department of Public Works staff members who provide services to the Park Trust Fund. These positions provide a variety services including: budget and cost control; scheduling; resource management; assistance in the preparation of the Capital Budget; coordination with other departments; and management of capital projects.

Justification: This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		200	200	200					200		
TOTAL		200	200	200					200		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		200	200	200					200		
TOTAL		200	200	200					200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4458 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

67. Saint Elizabeth Park Turnkey Park Developer Reimbursement

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 6 **Revised Completion Date:** 4th Qtr. 2008
Location: Curci Drive and Saint Elizabeth Drive

Description: This allocation reimburses the developer for costs associated with the build-out of Saint Elizabeth Turnkey Park. The complete cost to build the turnkey park exceeded the parkland obligation of the developer by \$206,000, therefore, these funds will be used to reimburse the developer for the additional costs incurred for the improvements at the park.

Justification: This project reimburses the developer for costs associated with this park, which exceed the parkland obligation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		206		206					206		206
TOTAL		206		206					206		206

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		206		206					206		206
TOTAL		206		206					206		206

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This allocation was previously titled "Curci Parksite Improvements". The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$207,000 **SNI Area:** N/A
Appn. #: 5713 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

68. Scottish Rite Parksite Master Plan

CSA: Neighborhood Services **Initial Start Date:** TBD
CSA Outcome: Healthy Neighborhoods and Capable Communities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 6 **Revised Completion Date:**
Location: Rinconada Drive, near Almaden Expressway

Description: This project provides funding for the development of a master plan for a neighborhood park on land dedicated to the City by a developer.

Justification: This project provides funding to develop a master plan in this park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				50					50		50
TOTAL				50					50		50

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				50					50		50
TOTAL				50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This allocation provides funding for the master plan only. Funding for the design and construction will be provided at a later date, pending the outcome of the master planning process, which will begin after the proposed parksite has been dedicated by the developer to the City. Additional funding of \$100,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) for the master planning process.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$50,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

69. Spartan/Keyes Area Real Estate Services

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3, 7 **Revised Completion Date:**
Location: Spartan/Keyes Area

Description: This allocation provides funding for real estate services associated with the land acquisition for the the Spartan/Keyes Area parksite.

Justification: This funding will help facilitate the timely acquisition of the Spartan/Keyes Area parksite.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management				30					30		30
TOTAL				30					30		30

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				30					30		30
TOTAL				30					30		30

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: \$30,000 **SNI Area:** Spartan/Keyes
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

70. TRAIL: Coyote Creek Mitigation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Idlewild Court to Tully Road

Description: This project provides funding for the preparation of construction documents for the Parks and Recreation Bond Projects funded Coyote Creek Trail (Tully Road to Los Lagos Golf Course) project. The bond-funded project does not have sufficient funding for the preparation of these documents, which are required by various permitting agencies.

Justification: Construction documents are required for the installation of mitigation plantings, which are conditioned as part of the permits that the City must secure in order to proceed with construction of the trail project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				40					40		40
TOTAL				40					40		40

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				40					40		40
TOTAL				40					40		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$40,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

71. Reserve: Administrative Allocation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: N/A **Revised Completion Date:**
Location: N/A

Description: This reserve provides funding for the administration of the Park Trust Fund in the event that incoming revenues are not sufficient to support the level of staffing to effectively administer projects.

Justification: This reserve ensures funding for a consistent level of fund oversight.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8086 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

72. Reserve: Alviso Area Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the acquisition and development of community-serving parkland and/or a community-serving recreational facility in the Alviso area of Council District 4.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		59		59					59		59
TOTAL		59		59					59		59

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		59		59					59		59
TOTAL		59		59					59		59

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This reserve was previously titled "Reserve: Alviso Park Expansion".

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8035 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

73. Reserve: Branham Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Ross Avenue and Branham Lane
Description: This reserve provides partial funding for future improvements at this 7.0 acre neighborhood park. Once additional funding is secured, the community process will begin and a project scope will be determined.
Justification: This reserve responds to community requests and needed infrastructure improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		180		377					377		377
TOTAL		180		377					377		377

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		180		377					377		377
TOTAL		180		377					377		377

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8209 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

74. Reserve: Carrabelle Park Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Camden Avenue and Villagewood Way

Description: This reserve provides partial funding for future irrigation renovations and other miscellaneous improvements at this 2.9 acre neighborhood park.

Justification: The existing irrigation system and park infrastructure require major renovations to meet park standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		158		158					158		158
TOTAL		158		158					158		158

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		158		158					158		158
TOTAL		158		158					158		158

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8089 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

75. Reserve: Cataldi Park Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Morrill Avenue and Cataldi Drive

Description: This reserve provides partial funding to renovate this 30.0 acre neighborhood park, pending a community process to define the scope and schedule of work (community process anticipated to begin in spring 2008).

Justification: This reserve addresses neighborhood concerns regarding recreational space improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		448		448					448		448
TOTAL		448		448					448		448

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		448		448					448		448
TOTAL		448		448					448		448

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8006 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

76. Reserve: Communications Hill

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Between Hillsdale Avenue and Curtner Avenue

Description: This reserve provides partial funding for the acquisition and development of several neighborhood parks in this new community.

Justification: This reserve provides funding that will assist in meeting recreational needs in the Communications Hill Area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		5,543		4,814					4,814		4,814
TOTAL		5,543		4,814					4,814		4,814

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5,543		4,814					4,814		4,814
TOTAL		5,543		4,814					4,814		4,814

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8210 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

77. Reserve: Coy Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	2	Revised Completion Date:	
Location:	Coy Drive and Sigrid Way		

Description: This reserve provides funding to renovate park features and upgrade old equipment, bringing them to current City standards.

Justification: This reserve provides funding to renovate park features and upgrade deteriorating facilities, bringing them to current City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		108		108					108		108
TOTAL		108		108					108		108

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		108		108					108		108
TOTAL		108		108					108		108

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8037	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

78. Reserve: DeAnza Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Princeton Drive and Helmond Lane

Description: This reserve provides partial funding for various improvements at this 9.6 acre neighborhood park. Improvements at the park may include the replacement of benches and picnic tables, and the renovation of the existing turf and irrigation system.

Justification: This reserve provides funding for improvements which will protect park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		136		136					136		136
TOTAL		136		136					136		136

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		136		136					136		136
TOTAL		136		136					136		136

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8091 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

79. Reserve: Del Monte Park Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	6	Revised Completion Date:	
Location:	Auzerais Avenue, along the Los Gatos Creek		

Description: This reserve provides partial funding for the future development of Del Monte Park.

Justification: This reserve provides funding for the future development of Del Monte park to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		66		86					86		86
TOTAL		66		86					86		86

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		66		86					86		86
TOTAL		66		86					86		86

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8169	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

80. Reserve: District 2 Community Center

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	2	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides partial funding to design and construct a new community center in Council District 2.

Justification: This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 2.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,161		1,290					1,290		1,290
TOTAL		1,161		1,290					1,290		1,290

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,161		1,290					1,290		1,290
TOTAL		1,161		1,290					1,290		1,290

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Reserve funding for the future development of the District 2 Community Center is provided in the Council District 2 Construction and Conveyance Tax Fund (\$2,117,000), Parks City-Wide Construction and Conveyance Tax Fund (\$500,000), and Park Trust Fund (\$1,290,000). Additional funding of \$6,391,101 is also allocated in the San José Redevelopment Agency Capital Budget for the development of this facility. It is anticipated this facility will be designed and constructed to a USGBC LEED Silver level.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Edenvale/Great Oaks
Appn. #:	8094	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

81. Reserve: District 4 Land Acquisition and Development "Southern" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding for a new park in Council District 4, for the future development of dog parks and sports fields.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports activities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		409		409					409		409
TOTAL		409		409					409		409

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		409		409					409		409
TOTAL		409		409					409		409

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8012 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

82. Reserve: District 5 Sports Field

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding for the future development of sports fields in Council District 5.

Justification: This reserve begins to address concerns regarding the lack of sports fields available in this district.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		266		266					266		266
TOTAL		266		266					266		266

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		266		266					266		266
TOTAL		266		266					266		266

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8068 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

83. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: South of Tully Road and east of Monterey Highway
Description: This reserve provides funding for future parkland acquisition and/or development south of Tully Road and east of Monterey Highway.
Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,033		1,440					1,440		1,440
TOTAL		1,033		1,440					1,440		1,440

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,033		1,440					1,440		1,440
TOTAL		1,033		1,440					1,440		1,440

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8071 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

84. Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the future acquisition and development of sports fields in the northern area of Council District 8.

Justification: This reserve provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		306		306					306		306
TOTAL		306		306					306		306

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		306		306					306		306
TOTAL		306		306					306		306

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8128 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

85. Reserve: District 9 Land Acquisition and Development "Southeast" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Near Almaden Expressway and Highway 85

Description: This reserve provides funding for the future acquisition of new parkland in the southeast area of Council District 9.

Justification: This reserve provides funding to expand recreational opportunities in the southeast area of Council District 9.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,775		1,957					1,957		1,957
TOTAL		1,775		1,957					1,957		1,957

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,775		1,957					1,957		1,957
TOTAL		1,775		1,957					1,957		1,957

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8072 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

86. Reserve: District 9 Parksites Acquisition "Northwest" Area

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	9	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides funding for the future acquisition of new parkland in the northwest area of Council District 9.

Justification: This reserve provides funding to expand recreational opportunities in the northwest area of Council District 9.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		677		677					677		677
TOTAL		677		677					677		677

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		677		677					677		677
TOTAL		677		677					677		677

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8073	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

87. Reserve: Evans Lane Area Land Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Evans Lane, north of Curtner Avenue

Description: This reserve provides partial funding for the development of a future neighborhood parksite to serve the Evans Lane Area.

Justification: This reserve provides funding for development of a neighborhood park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		114		2,450					2,450		2,450
TOTAL		114		2,450					2,450		2,450

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		114		2,450					2,450		2,450
TOTAL		114		2,450					2,450		2,450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8097 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

88. Reserve: Evergreen Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: San Felipe Road and Yerba Buena Avenue

Description: This reserve provides funding for various improvements at this 10.6 acre neighborhood park.

Justification: This reserve responds to the need for improvements at this aging yet highly used facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		220		220					220		220
TOTAL		220		220					220		220

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		220		220					220		220
TOTAL		220		220					220		220

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8098 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

89. Reserve: Evergreen Valley Sports Fields

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	8	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides funds for the development of sports fields in the Evergreen area of Council District 8.

Justification: This reserve begins to address Council District 8 Office's concerns regarding the lack of sports fields available in this district.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		666		280					280		280
TOTAL		666		280					280		280

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		666		280					280		280
TOTAL		666		280					280		280

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8211	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

90. Reserve: Fair Swim Center

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: McLaughlin Avenue and Fair Avenue

Description: This reserve provides funding for minor improvements and renovations at Fair Swim Center.

Justification: This reserve provides funding for enhancements at the swim center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		12		12					12		12
TOTAL		12		12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		12		12					12		12
TOTAL		12		12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

An additional reserve of \$193,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 374) for this facility.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Tully/Senter
Appn. #: 8099 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

91. Reserve: Glenview Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: McCall Drive and Valley Quail Circle

Description: This reserve provides partial funding for site drainage and other projected improvements that will be necessary when the adjacent school site (Williams Elementary School) has completed its renovation.

Justification: Construction at the nearby school is causing drainage problems at this park, which will need to be fixed once school renovations are complete.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		165		165					165		165
TOTAL		165		165					165		165

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		165		165					165		165
TOTAL		165		165					165		165

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8102 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

92. Reserve: Guadalupe Gardens Dog Park Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Walnut Street and Taylor Street
Description: This reserve provides partial funding for the future development of a dog park in the Guadalupe River Park and Gardens.
Justification: This reserve provides funding to meet neighborhood demands for open space, off-leash dog areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		387		387					387		387
TOTAL		387		387					387		387

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		387		387					387		387
TOTAL		387		387					387		387

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The location for the dog park will be determined through a master plan update, which is anticipated to be completed in winter 2008. The Parks, Recreation and Neighborhood Services Department is currently seeking additional funding sources for this project.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8104 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

93. Reserve: Houge Park Community Center Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Twilight Drive and White Oaks Avenue

Description: This reserve provides partial funding to update Houge Park Community Center to improve accessibility and safety and to enhance usability.

Justification: This reserve provides funding to upgrade this older facility to meet current City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		134		77					77		77
TOTAL		134		77					77		77

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		134		77					77		77
TOTAL		134		77					77		77

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8044 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

94. Reserve: Kelley Park Neighborhood-Serving Park Elements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	7	Revised Completion Date:	
Location:	Roberts Avenue and Story Road		

Description: This reserve provides partial funding to construct neighborhood park elements, including a new play lot, to serve the community surrounding Kelley Park.

Justification: This reserve addresses community concerns regarding the lack of neighborhood-serving recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		411		487					487		487
TOTAL		411		487					487		487

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		411		487					487		487
TOTAL		411		487					487		487

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Tully/Senter
Appn. #:	8045	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

95. Reserve: Kirk Community Center and Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Meridian Avenue and Foxworthy Avenue

Description: This reserve provides funding for renovations at Kirk Community Center and for improvements at the park, which will improve accessibility and enhance patron usage.

Justification: This reserve will provide funding to upgrade the Kirk Community Center to improve accessibility and usability.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,620		1,620					1,620		1,620
TOTAL		1,620		1,620					1,620		1,620

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,620		1,620					1,620		1,620
TOTAL		1,620		1,620					1,620		1,620

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$100,000 is provided elsewhere in this fund for the Kirk Community Center Feasibility Study.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8137 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

96. Reserve: Los Paseos Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Avenida Grande and Via Vista

Description: This reserve provides partial funding for future additions and renovations at this 10.8 acre neighborhood park.

Justification: This reserve responds to the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		145		145					145		145
TOTAL		145		145					145		145

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		145		145					145		145
TOTAL		145		145					145		145

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8109 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

97. Reserve: Mabury/Commodore Park Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Commodore Drive and Jackson Avenue		

Description: This reserve provides funding to construct a park at this undeveloped parksite.

Justification: This reserve addresses neighborhood concerns regarding the lack of open and recreational space available in the Independence High School area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,000		2,239					2,239		2,239
TOTAL		2,000		2,239					2,239		2,239

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		2,000		2,239					2,239		2,239
TOTAL		2,000		2,239					2,239		2,239

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8141	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

98. Reserve: McKee Parksite Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding for the future acquisition of parkland in this park-deficient area.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		62		62					62		62
TOTAL		62		62					62		62

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		62		62					62		62
TOTAL		62		62					62		62

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8047 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

99. Reserve: North District 10 Parksites Acquisition

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	10	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides funding for the acquisition of new parkland in the northern portion of Council District 10.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,527		1,353					1,353		1,353
TOTAL		1,527		1,353					1,353		1,353

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,527		1,353					1,353		1,353
TOTAL		1,527		1,353					1,353		1,353

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8009	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

100. Reserve: North District 3 Park Acquisition and Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Area encompassing North First Street, Hedding Street, and Oakland Road
Description: This reserve begins to collect funding for the future acquisition and development of vacant lots to create a neighborhood park and/or community garden site in Council District 3.
Justification: This reserve provides partial funding to acquire and develop a park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		195		195					195		195
TOTAL		195		195					195		195

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		195		195					195		195
TOTAL		195		195					195		195

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8040 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

101. Reserve: Parkview III Park Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Monet Circle and Monet Drive

Description: This reserve provides partial funding for future infrastructure improvements such as pathways and benches at this 5.4 acre neighborhood park.

Justification: This reserve provides funding for the installation of pedestrian pathways through the park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		157		157					157		157
TOTAL		157		157					157		157

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		157		157					157		157
TOTAL		157		157					157		157

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8114 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

102. Reserve: Paul Moore Park Renovations

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	9	Revised Completion Date:	
Location:	Hillsdale Avenue and Cherry Avenue		

Description: This reserve provides partial funding for future renovations at this 8.4 acre neighborhood park. Renovations may include removing and replacing the existing playground equipment; repairing or replacing concrete walkways and benches; repairing and resurfacing the tennis courts and basketball courts; installing new fencing, drinking fountains and adding a youth practice half court, as well as other minor site amenities.

Justification: This reserve provides funding to renovate park features to comply with latest safety and accessibility standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		94		337					337		337
TOTAL		94		337					337		337

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		94		337					337		337
TOTAL		94		337					337		337

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8146	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

103. Reserve: Penitencia Creek Park Play Lot Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Berryessa Road and Summerdale Drive

Description: This reserve provides partial funding to renovate two play lots at this 36.0 acre neighborhood park.

Justification: This reserve provides funding for the replacement of outdated play equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		461		461					461		461
TOTAL		461		461					461		461

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		461		461					461		461
TOTAL		461		461					461		461

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8115 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

104. Reserve: Rock and Oakland Park Acquisition and Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Rock Avenue and Oakland Road

Description: This reserve provides partial funding to acquire and develop parkland near the intersection of Rock Avenue and Oakland Road.

Justification: This reserve addresses neighborhood concerns regarding lack of open space and recreational opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,221		1,221					1,221		1,221
TOTAL		1,221		1,221					1,221		1,221

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,221		1,221					1,221		1,221
TOTAL		1,221		1,221					1,221		1,221

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8118 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

105. Reserve: Roosevelt Park Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: 21st Street and East Santa Clara Street

Description: This reserve provides funding for renovations at this 7.0 acre neighborhood park. Improvements will be made based on the recent master plan update, and will occur following the completion of the Roosevelt Community Center expansion.

Justification: This reserve responds to future park improvements associated with the community center expansion and relocation and addition of park features.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		98		98					98		98
TOTAL		98		98					98		98

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		98		98					98		98
TOTAL		98		98					98		98

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Five Wounds/
Appn. #: 8021 **USGBC LEED:** Brookwood Terrace
 N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

106. Reserve: Ryland Pool

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: San Pedro Street and First Street

Description: This reserve provides partial funding for renovations at Ryland Pool to bring the pool in compliance with current health and safety regulations.

Justification: This reserve provides funding for the renovation of the pool to address needed improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		327		327					327		327
TOTAL		327		327					327		327

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		327		327					327		327
TOTAL		327		327					327		327

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8147 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

107. Reserve: Saint James Park Renovations Phase I

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	Saint James Street and 3rd Street		

Description: This reserve provides partial funding for renovations at Saint James Park. Improvements include upgrading the perimeter lighting with increased electrical capacity to serve special events, and designing and constructing formal entry plazas at the park.

Justification: This park is now the site for the "Music in the Other Park" series and numerous rallies and special events, which require power and lighting for user safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		750		750					750		750
TOTAL		750		750					750		750

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		750		750					750		750
TOTAL		750		750					750		750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8124	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

108. Reserve: Saratoga Creek Dog Park Turf Replacement

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Hoyet Drive and Cordelia Avenue

Description: This reserve provides partial funding to replace the existing turf at Saratoga Dog Park to improve efficiency and functionality.

Justification: This reserve is needed to replace the worn and inefficient turf conditions at the dog park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				210					210		210
TOTAL				210					210		210

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				210					210		210
TOTAL				210					210		210

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009

Initial Project Budget:

Appn. #:

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

109. Reserve: Scottish Rite Parksite Land Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Rinconada Drive, near Almaden Expressway

Description: This reserve provides partial funding for the future development of a new neighborhood parksite at the end of Rinconada Drive.

Justification: In 2008-2009, the developer of an adjacent housing project will transfer approximately 1.3 acres of land to the City for a neighborhood park site. Once the City has possession of this land, funds need to be in place to develop it into a neighborhood park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		453		446					446		446
TOTAL		453		446					446		446

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		453		446					446		446
TOTAL		453		446					446		446

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNi Area:** N/A
Appn. #: 8122 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

110. Reserve: South Alum Rock Avenue Area Parksite Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding to acquire parkland in a park-deficient area.

Justification: This reserve responds to a priority of the Council Office and community interest.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		73		73					73		73
TOTAL		73		73					73		73

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		73		73					73		73
TOTAL		73		73					73		73

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8050 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

111. Reserve: Spartan/Keyes Area Park Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3, 7 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the future development of parkland in the Spartan/Keyes Area.

Justification: This reserve provides funding to expand recreational opportunities in the Spartan/Keyes Area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		739		1,303					1,303		1,303
TOTAL		739		1,303					1,303		1,303

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		739		1,303					1,303		1,303
TOTAL		739		1,303					1,303		1,303

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Spartan/Keyes
Appn. #: 8148 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

112. Reserve: Tamien Specific Plan Area Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Tamien Specific Plan Area; north of West Alma and west of Lick Avenue
Description: This reserve provides partial funding for the development of a future park in the Tamien Specific Plan Area.
Justification: This reserve provides funding to addresses the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		224		224					224		224
TOTAL		224		224					224		224

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		224		224					224		224
TOTAL		224		224					224		224

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8149 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

113. Reserve: Townsend Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Lundy Avenue and Townsend Avenue

Description: This reserve provides partial funding for future improvements at this 8.0 acre neighborhood park, including the renovation of the park course and picnic areas.

Justification: This reserve addresses neighborhood concerns regarding safety related to the park course and desired improvements to the picnic areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		50		50					50		50
TOTAL		50		50					50		50

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		50		50					50		50
TOTAL		50		50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This reserve was previously titled "Reserve: Townsend Park Youth/Tot Lot".

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8024 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

114. Reserve: Future PDO/PIFO Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

Justification: This reserve provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		29,243		26,855					26,855		26,855
TOTAL		29,243		26,855					26,855		26,855

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		29,243		26,855					26,855		26,855
TOTAL		29,243		26,855					26,855		26,855

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8845 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Proposed Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Metcalf Park Playground Replacement	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$10,000	Revised Start Date:
Total Budget: \$109,000	Initial End Date: 2nd Qtr. 2007
Council District: 2	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for the replacement of playground equipment and related amenities at Metcalf Park.

Parks and Community Facilities Capital Program - Bond Projects
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Parks and Recreation Bond Projects Fund</u>							
Beginning Fund Balance	95,447,447	30,176,905	420,000				30,176,905 *
Sale of Bonds	27,815,000						
Interest Income	3,222,000	2,012,000	340,000				2,352,000
Reserve for Encumbrances	18,033,458						
Total Parks and Recreation Bond Projects Fund	144,517,905	32,188,905	760,000				32,528,905 *
TOTAL SOURCE OF FUNDS	144,517,905	32,188,905	760,000				32,528,905 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Sports Fields							
Soccer Complex	395,000						
Softball Complex	394,000						
Total Sports Fields	789,000						
Public Art							
Public Art - Parks and Recreation Bond Projects	2,659,000						
Total Public Art	2,659,000						
Trails							
TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)	1,555,000						
TRAIL: Los Gatos Creek Reach IV	530,000						
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	101,000						
1. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	1,696,000	113,000					113,000
Total Trails	3,882,000	113,000					113,000
Community Centers							
Almaden Community Center - Multi-Service	1,456,000						
Camden Community Center - Multi-Service	429,000						
Roosevelt Community Center - Multi-Service	13,679,000	6,000					6,000
2. Bascom Community Center - Multi-Service	11,093,000	969,000	72,000				1,041,000

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Community Centers							
3. Mayfair Community Center - Satellite	11,738,000	400,000					400,000
4. Seven Trees Community Center - Multi-Service	20,295,000	892,000	450,000				1,342,000
Total Community Centers	58,690,000	2,267,000	522,000				2,789,000
Regional Parks							
Almaden Lake Park	1,113,000						
Emma Prusch Memorial Park	38,000						
Emma Prusch Memorial Park - LeFevre House	108,000						
Happy Hollow Park and Zoo Renovation and Improvements	45,916,000						
Total Regional Parks	47,175,000						
Total Construction Projects	113,195,000	2,380,000	522,000				2,902,000
<u>Non-Construction</u>							
General Non-Construction							
CIP Action Team Costs	4,000						
Green Building Policy Compliance	2,000						
5. Program Management - Bond Projects	623,000	837,000	178,000				1,015,000
6. Program Management - City Facilities Architecture Services (CFAS)	243,000	100,000	60,000				160,000
Total General Non-Construction	872,000	937,000	238,000				1,175,000

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Other Agencies							
Transfer to the Trustee Rebate	274,000						
Fund: Series 2006 G.O. Bonds							
Total Contributions, Loans and Transfers to Other Agencies	274,000						
Reserves							
7. Contingency Reserve		1,123,905					1,123,905
8. Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot		2,500,000					2,500,000
9. Reserve: Soccer Complex		8,383,000					8,383,000
10. Reserve: Softball Complex		16,445,000					16,445,000
Total Reserves		28,451,905					28,451,905
Total Non-Construction	1,146,000	29,388,905	238,000				29,626,905
Ending Fund Balance	30,176,905	420,000					*
TOTAL USE OF FUNDS	144,517,905	32,188,905	760,000				32,528,905*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: Idlewild Court to Tully Road

Description: This project provides funding to develop the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include master plan preparation, associated environmental documentation, design documents, and construction of a trail, including an art component at Tully Road Community Garden, and gateways to draw attention to the trail.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	434										434
Design	144	71	71								215
Bid & Award		15	15								15
Construction		1,610	1,610	108					108		1,718
Post Construction				5					5		5
TOTAL	578	1,696	1,696	113					113		2,387

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	578	1,696	1,696	113					113		2,387
TOTAL	578	1,696	1,696	113					113		2,387

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Coyote Creek Trail-Los Lagos Golf Course to Kelley Park", and "TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)". The master planning process for this project is now complete, and the project scope has been redefined to fit within the available budget. Additional funding of \$200,000 is provided in the Park Trust Fund (Fund 375) for this project.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Proposed Operating Budget.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$2,283,000 **SNI Area:** N/A
Appn. #: 4527 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Bascom Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2010
Location: 1000 South Bascom Avenue

Description: This project provides funding for the design and construction of a 20,000 square foot community center. This new facility will include youth and teen programs, indoor sports, a computer room, and fitness programs. This facility will be co-located with the Bascom Branch Library.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	424	2,062	2,062								2,486
Property & Land	700										700
Design		577	577								577
Bid & Award		79	79								79
Construction		8,375	8,375	969	72				1,041		9,416
TOTAL	1,124	11,093	11,093	969	72				1,041		13,258

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,124	11,093	11,093	969	72				1,041		13,258
TOTAL	1,124	11,093	11,093	969	72				1,041		13,258

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(111)	(275)	(284)	(301)
Maintenance	63	156	161	170
Operating	479	887	914	948
TOTAL	431	768	791	817

Major Changes in Project Cost:

2007-2011 CIP - increase of \$3,779,000 due to escalating construction costs.

2008-2012 CIP - increase of \$318,000 due to the implementation of the USGBC LEED target of Silver Certification, which was an element of Manager's Budget Addendum #9, approved by the City Council as part of the 2008-2012 CIP.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000).

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$9,149,000 **SNI Area:** N/A
Appn. #: 4538 **USGBC LEED:** Silver

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Mayfair Community Center - Satellite

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 1st Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: 5 **Revised Completion Date:** 1st Qtr. 2009
Location: 2039 Kammerer Avenue

Description: This allocation provides funding to demolish the existing Mayfair Community Center buildings and design and construct a new 20,000 square foot single-level community center. The new community center will include a multi-purpose room, learning center, kitchen, classrooms, activity rooms, and staff offices.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	544										544
Design	800	755	755								1,555
Bid & Award		97	97								97
Construction		10,886	10,886	377					377		11,263
Post Construction				23					23		23
TOTAL	1,344	11,738	11,738	400					400		13,482

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,344	11,738	11,738	400					400		13,482
TOTAL	1,344	11,738	11,738	400					400		13,482

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*
Operating*

TOTAL

Major Changes in Project Cost:

2007-2011 CIP - increase of \$4,011,000 due to escalating construction costs.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,482,000), Park Trust Fund (\$2,676,000), Council District 5 Construction and Conveyance Tax Fund (\$799,000), and funding from the San José Redevelopment Agency (\$3,212,000).

* The anticipated operating and maintenance costs have been incorporated into the 2008-2009 Proposed Operating Budget.

FY Initiated: 2002-2003 **Redevelopment Area:** Yes
Initial Project Budget: \$9,458,000 **SNI Area:** Mayfair
Appn. #: 4529 **USGBC LEED:** Certified

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Seven Trees Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 3rd Qtr. 2006
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 7 **Revised Completion Date:** 1st Qtr. 2010
Location: 3590 Cas Drive

Description: This project provides funding for the design and construction of a new 33,000 square foot multi-service community center. This community center will include a gymnasium, exercise room, teen room, banquet room, and several classrooms to support senior programs, teen programs, the After School Enrichment Program, and various classes. This facility will be co-located with the Seven Trees Branch Library.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	206										206
Design	573	775	775								1,348
Bid & Award		78	78								78
Construction		19,442	19,442	892	370			1,262			20,704
Post Construction					80			80			80
TOTAL	779	20,295	20,295	892	450			1,342			22,416

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	779	20,295	20,295	892	450			1,342			22,416
TOTAL	779	20,295	20,295	892	450			1,342			22,416

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset					(33)	(135)	(139)	(148)			
Maintenance					59	242	249	264			
Operating					321	838	863	896			
TOTAL					347	945	973	1,012			

Major Changes in Project Cost:

2007-2011 CIP - increase of \$6,650,000 due to escalating construction costs.

2008-2012 CIP - increase of \$625,000 due to the implementation of the USGBC LEED target of Silver Certification, which was an element of Manager's Budget Addendum #9, approved by the City Council as part of the 2008-2012 CIP.

Notes:

This project was previously titled "Solari Community Center - Multi-Service". This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$1,269,000), and Council District 7 Construction and Conveyance Tax Fund (\$2,774,000).

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$15,117,000 **SNI Area:** N/A
Appn. #: 5145 **USGBC LEED:** Silver

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Program Management - Bond Projects

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for Parks, Recreation and Neighborhood Services Department staff members who are devoted to park bond program management. These positions provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management of capital projects.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		623	623	837	178				1,015		
TOTAL		623	623	837	178				1,015		

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		623	623	837	178				1,015		
TOTAL		623	623	837	178				1,015		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6931	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Program Management - City Facilities Architecture Services (CFAS)

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for Department of Public Works staff members who are devoted to park bond program management. These positions provide many services including: budget and cost control; scheduling; resource management; assisting in preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; and management of Capital projects.

Justification: With passage of the Park Bond Measure during the November 2000 General Election, voters provided financial support for 95 renovations within selected parks, community centers, and regional facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		243	243	100	60				160		
TOTAL		243	243	100	60				160		

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		243	243	100	60				160		
TOTAL		243	243	100	60				160		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6320	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. Contingency Reserve

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This reserve provides potential funding for projects that exceed budgeted levels due to higher than anticipated costs.

Justification: This reserve was established to address unanticipated costs for Park bond projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,124					1,124		1,124
TOTAL				1,124					1,124		1,124

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund				1,124					1,124		1,124
TOTAL				1,124					1,124		1,124

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

8. Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Happy Hollow Park and Zoo on Senter Road

Description: This reserve provides additional funding for the Happy Hollow Park and Zoo bridge which will link the new parking lot (which is across the Coyote Creek) to the new Happy Hollow Park and Zoo main entrance.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				2,500					2,500		2,500
TOTAL				2,500					2,500		2,500

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund				2,500					2,500		2,500
TOTAL				2,500					2,500		2,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$57,624,000; of which \$55,124,000 is allocated in a live appropriation and \$2,500,000 is included in a corresponding reserve), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000).

* Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to the City Council with further recommendations.

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Spartan/Keyes
Appn. #: **USGBC LEED:** Tully/Senter Certified*

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

9. Reserve: Soccer Complex

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	To be determined		

Description: This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on soccer, at a site not yet determined.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		8,383		8,383					8,383		8,383
TOTAL		8,383		8,383					8,383		8,383

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		8,383		8,383					8,383		8,383
TOTAL		8,383		8,383					8,383		8,383

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$1,420,000 is included in the "Soccer Complex" project for development costs associated with this facility.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8129	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

10. Reserve: Softball Complex

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	To be determined		

Description: This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		16,445		16,445					16,445		16,445
TOTAL		16,445		16,445					16,445		16,445

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		16,445		16,445					16,445		16,445
TOTAL		16,445		16,445					16,445		16,445

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$1,282,000 is included in the "Softball Complex" project for development costs associated with this facility.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8130	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Proposed Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Roosevelt Community Center - Multi-Service	Initial Start Date: 1st Qtr. 2004
5-Year CIP Budget: \$6,000	Revised Start Date: 2nd Qtr. 2004
Total Budget: \$20,748,000	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date: 4th Qtr. 2008
USGBC LEED: Silver	

Description: This project provides funding for the design and construction of a new 30,000 square foot community center and surface parking lot. The Community Center building will include various classrooms, fitness, dance, art and computer rooms, a teen lounge, and restrooms.

Capital Program Summary by City Service Area

Public Safety

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety Capital Program					
9-1-1 Communications Dispatch Center	1,021,000	1,021,000	1,677,000	3rd Qtr. 2004	2nd Qtr. 2009
Capital Project Management	538,000	2,973,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	156,000	498,000	582,000	N/A	N/A
City-Building Energy Projects Program	76,000	116,000	*	Ongoing	Ongoing
Computer Replacement Program	95,000	475,000	*	Ongoing	Ongoing
Contingency Reserve	527,771	527,771	527,771	N/A	N/A
Driver Safety Training Center	820,000	7,874,000	8,798,000	3rd Qtr. 2003	4th Qtr. 2010
East San José Community Policing Center	17,000	17,000	62,000	3rd Qtr. 2004	TBD
Emergency Response Data Analysis	15,000	105,000	*	Ongoing	Ongoing
Emergency Response Maps	25,000	125,000	*	Ongoing	Ongoing
FF & E and Facility Improvements	500,000	900,000	2,841,000	Multi-Phase	Multi-Phase
Facilities Improvements	375,000	1,875,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	2,050,000	11,800,000	*	Ongoing	Ongoing
Fire Data System	15,000	105,000	*	Ongoing	Ongoing
Fire Station 12 - Relocation (Calero)	107,000	107,000	5,501,650	3rd Qtr. 2002	2nd Qtr. 2008
Fire Station 17 - Relocation (Cambrian)	201,000	201,000	5,251,646	3rd Qtr. 2003	2nd Qtr. 2008
Fire Station 19 - Relocation (Piedmont)	356,000	489,000	5,489,000	3rd Qtr. 2005	3rd Qtr. 2009
Fire Station 2 - Rebuild	5,152,000	5,580,000	6,747,000	3rd Qtr. 2004	4th Qtr. 2009
Fire Station 21 - Relocation (White Road)	765,000	6,396,000	6,501,000	3rd Qtr. 2004	4th Qtr. 2011
Fire Station 36 (Silver Creek/Yerba Buena)	7,126,000	7,540,000	8,912,524	1st Qtr. 2004	1st Qtr. 2010
Fire Station 37 (Willow Glen)	678,000	6,517,000	6,650,000	3rd Qtr. 2007	3rd Qtr. 2011
Fire Training Center	87,000	87,000	2,104,000	3rd Qtr. 2007	TBD
Fire Training Center Repair	40,000	140,000	*	Ongoing	Ongoing
Handheld Radios	10,000	50,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	40,000	200,000	*	Ongoing	Ongoing
Infrastructure Management System	56,000	310,000	*	Ongoing	Ongoing
Personal Protective Equipment Program	48,000	240,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Public Safety

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Safety Capital Program (Cont'd.)					
Program Management - Public Safety Bond Projects	408,000	1,111,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	17,000	95,000	*	Ongoing	Ongoing
San José Fire Museum Apparatus	10,000	50,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	78,000	456,000	*	Ongoing	Ongoing
South San José Police Substation	1,584,000	1,767,000	82,167,000	3rd Qtr. 2002	3rd Qtr. 2009
Telecommunications Equipment	15,000	105,000	*	Ongoing	Ongoing
Tools and Equipment	217,000	907,000	*	Ongoing	Ongoing
Turnout Cleaning	454,000	1,214,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	16,000	80,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	23,707,771	62,113,771			
Ending Fund Balance	18,762,671	163,671	**		
Total: Public Safety Capital Program	42,470,442	62,277,442	**		
CSA Total: Construction/Non-Construction	23,707,771	62,113,771	**		
Ending Fund Balance	18,762,671	163,671	**		
CSA Total:	42,470,442	62,277,442	**		

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.